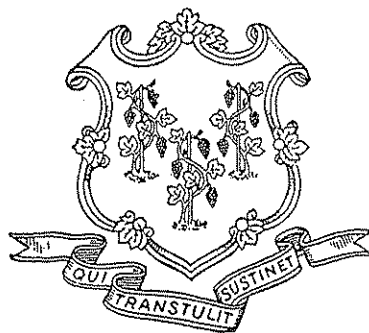


CONNECTICUT STATE BUDGET 1993-95 REVISIONS



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE GENERAL ASSEMBLY
JULY 1994

**OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY**

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1994 Budget Legislation
(Amount in Millions)

REVENUE RELATED ACTS

Estimated Revenue

PA 94-4, MSS (HB 6003)	AA Modifying Certain Taxes Affecting Businesses and Individuals	\$ (4.3) G.F.
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ACTS APPROPRIATING FUNDS IN 1993-94

Appropriation

PA 94-9 (HB 5875)	AA Terminating the Uncompensated Care Pool	\$ 104.0 G.F.
SA 94-12 (SHB 5147)	AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1994	\$ 82.7 G.F. .4 T.F. .3 I.F.

ACTS APPROPRIATING FUNDS FOR 1994-95

PA 94-1, MSS (HB 6008)	AA Making Adjustments to the State Budget for the Biennium Ending June 30, 1995	\$ 451.7 G.F. (12.0) T.F. 3.0 I.F. 2.1 W/C.F.
PA 94-1, JSS (HB 8001)	AAC Safe Neighborhood Grant Program, Number of Judges, Unearned Income Disregard (in DSS), and Appropriations for Criminal Justice, Judicial Department, and Children and Youth Programs and Development	\$ 4.0 G.F.

**ACTS EARMARKING REVENUES TO BE CREDITED
TO APPROPRIATIONS FOR 1994-95**

Earmarking

PA 94-91 (SSB 53)	AAC Social Worker Recertification	\$ 0.03 G.F.
PA 94-164 (SSB 385)	AA Establishing a Racketeering and Continuing Criminal Activities Unit and a Bond Forfeiture Unit Within the Division of Criminal Justice, and Providing Funds for the Witness Protection Program	\$ 2.0 G.F.
PA 94-210 (SHB 5801)	AAC Licensure of Certain Health Professions	\$ 0.12 G.F.

BOND ACTS

Net Authorizations

PA 94-2, MSS (HB 6007)	AA Amending Certain Bond Authorizations for Capital Improvements and Magnet Schools	\$ 8.8
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PREFACE

This publication is intended to serve as a reference source for legislators, the Governor and administrative officials of the various State agencies in matters relating to the State budget. It includes all appropriations, bond authorizations, and revenue items which make up the revised budget for the 1993-95 biennium.

The first several pages of the book provide an overview of the revised 1993-95 State budget and summarize the major changes made by the General Assembly in 1994. Various tables are included which present compilations of significant budget data. Included are revised spending limit calculations for each year of the biennium. Section I, concerning State revenues, provides revised revenue estimates for 1993-95, explains revenue measures enacted in 1994, and gives a brief description of all General and Transportation Fund revenue items including the base and rate of each tax item. Section II contains the individual State agency budget summaries, including revised appropriations, bond authorizations, and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. We have included program performance measures for each agency to enhance legislative oversight and executive accountability.

The appendix contains a copy of the appropriation sections (modified format for clarity) and narrative sections of PA 94-1, of the May Special Session, the 1993-95 Revised Budget Act. The Comptroller's account codes have been added to the act for reference purposes, and any changes required by other subsequent legislation have been incorporated. In addition, the appendix provides a listing of all agencies' revised bond authorizations for 1994-95 consolidated with those from previous years which have unallocated balances remaining. A recent addition to the appendix is a listing of major grant payments to individual towns.

It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget information system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system.

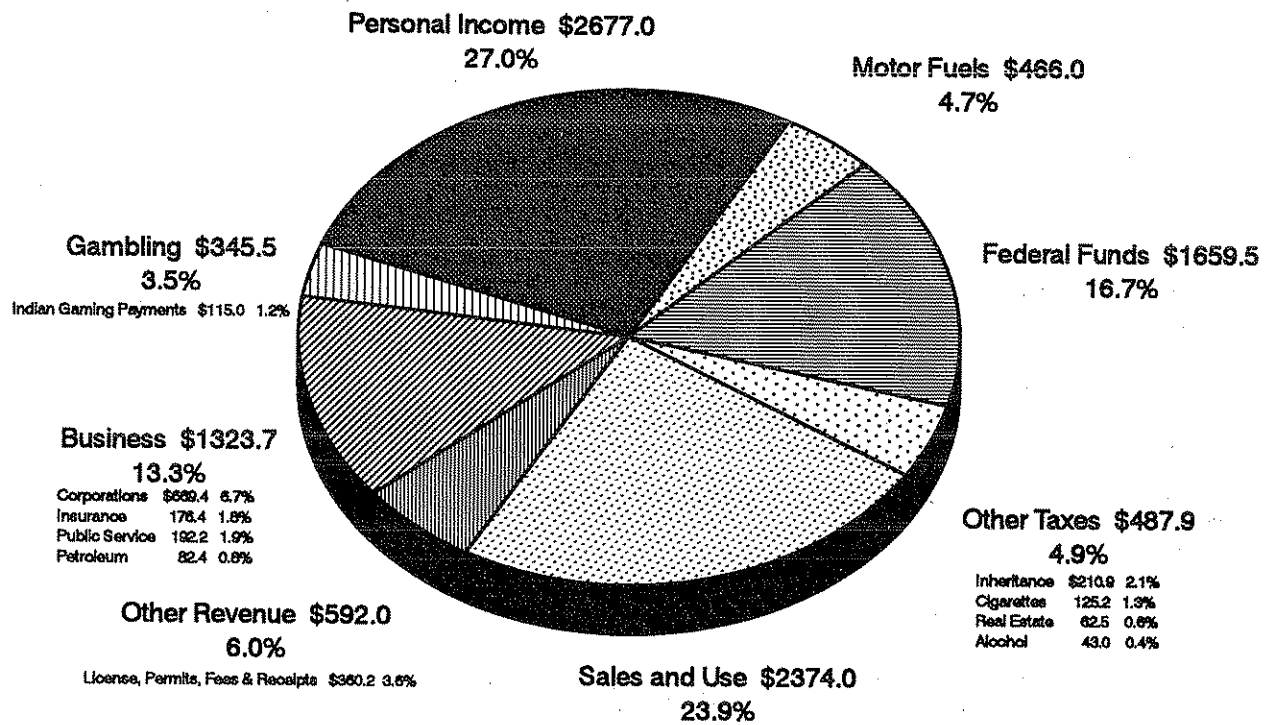
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.



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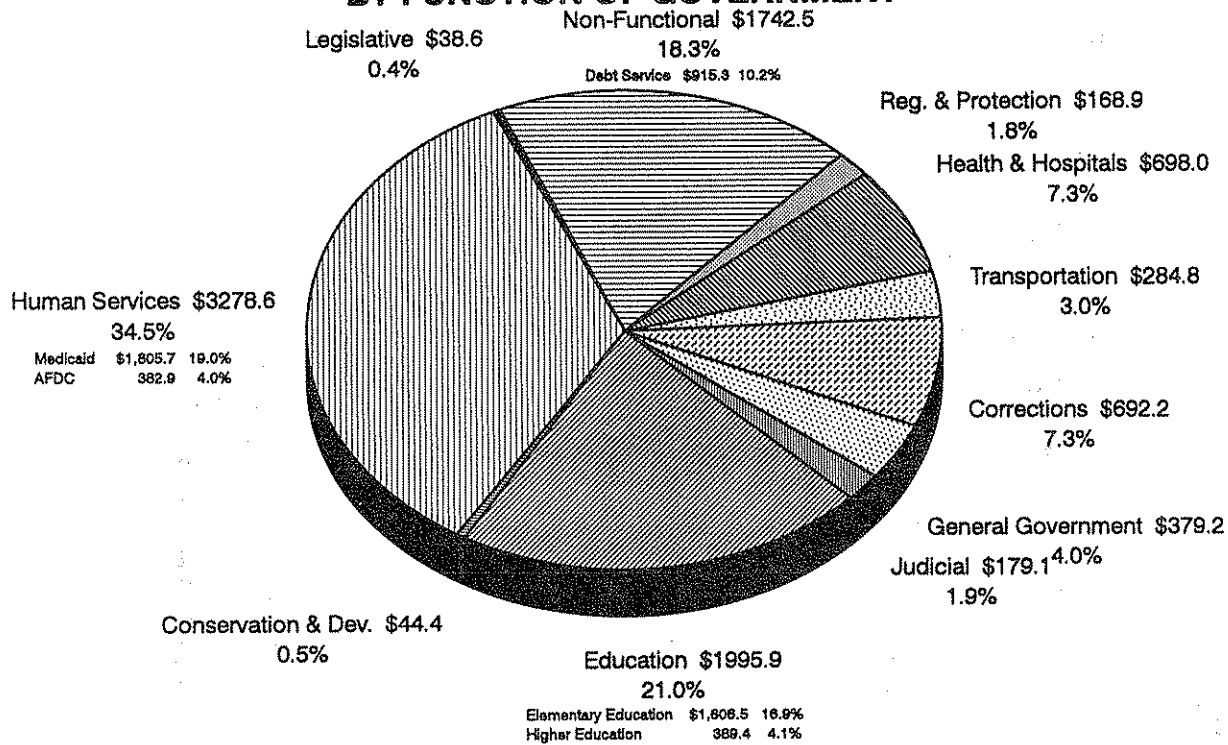
GENERAL, MASHANTUCKET PEQUOT AND TRANSPORTATION FUND REVENUE FY 1995, \$9,414.2 Million*



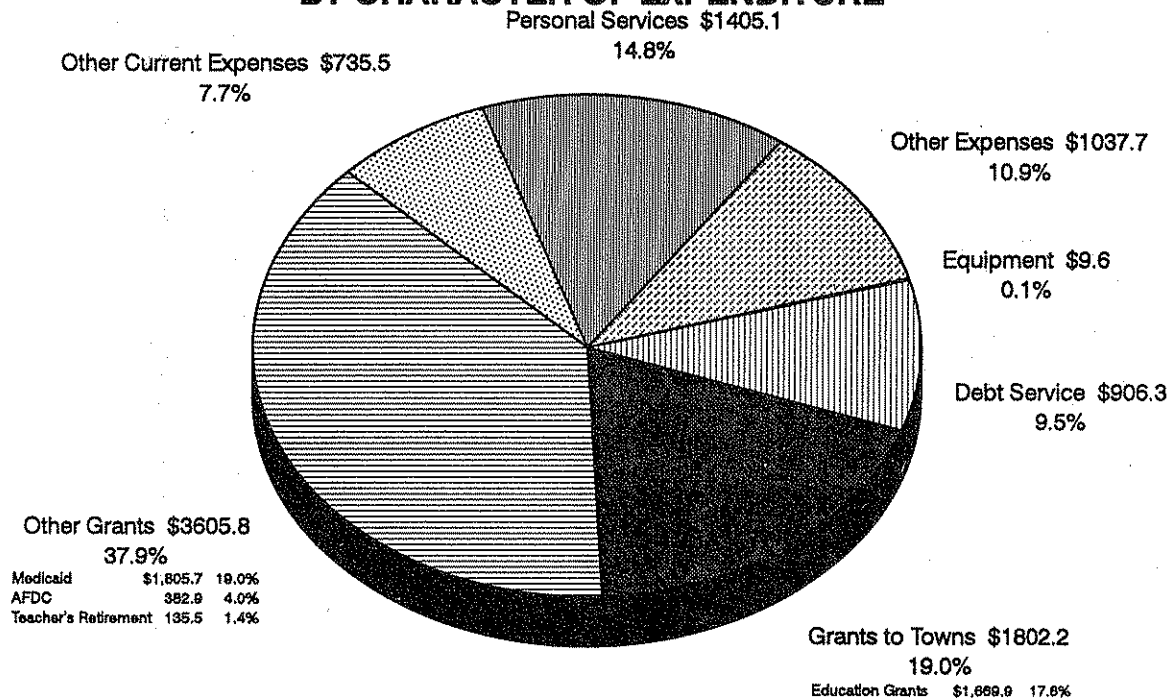
*THE AMOUNT SHOWN IS NET REVENUE WHICH IS REVENUE AVAILABLE TO BALANCE THE GENERAL FUND, MASHANTUCKET PEQUOT FUND AND THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF \$9,925.6 MILLION MINUS \$117.4 MILLION OF TAX REVENUE EARMARKED FOR FY90-91 DEFICIT PAYMENT AND \$394 MILLION FOR REFUNDS OF TAXES. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

GENERAL, MASHANTUCKET PEQUOT AND TRANSPORTATION APPROPRIATIONS FY 1995, \$9,414.2 MILLION*

BY FUNCTION OF GOVERNMENT

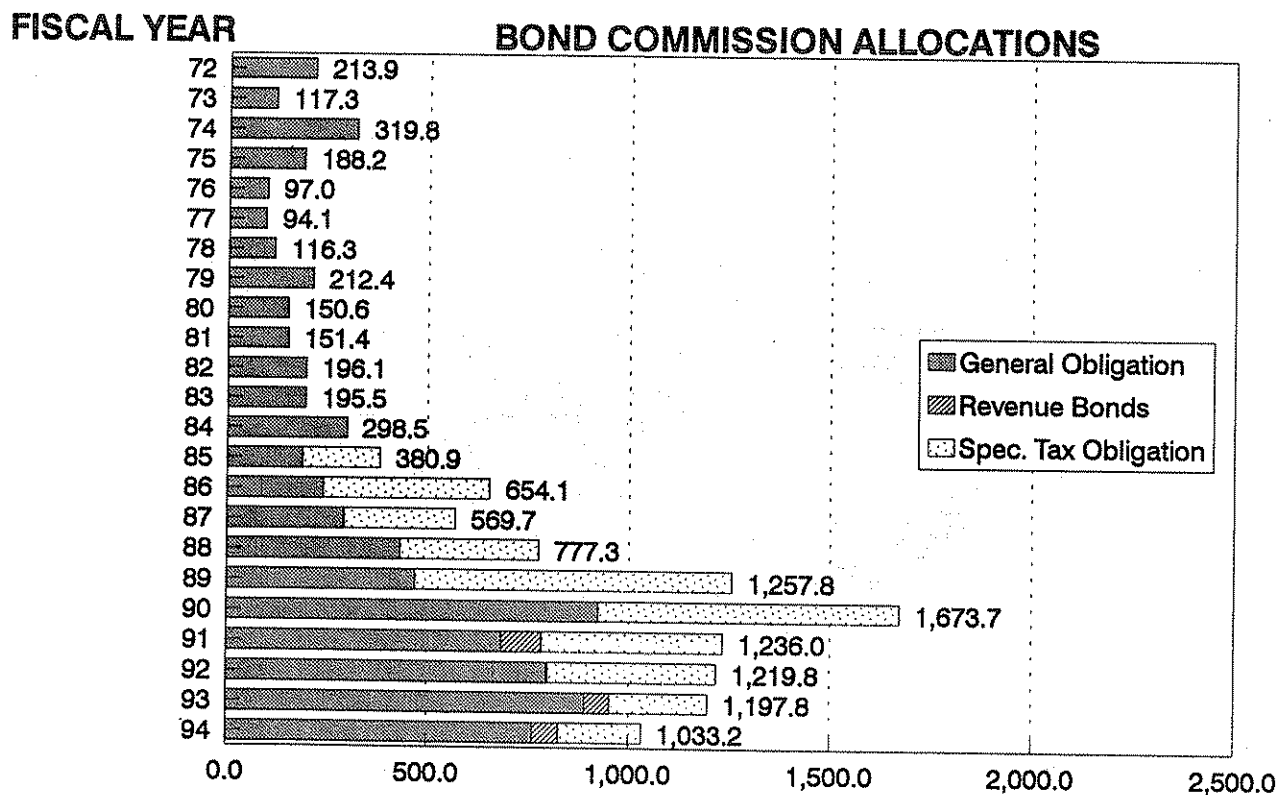
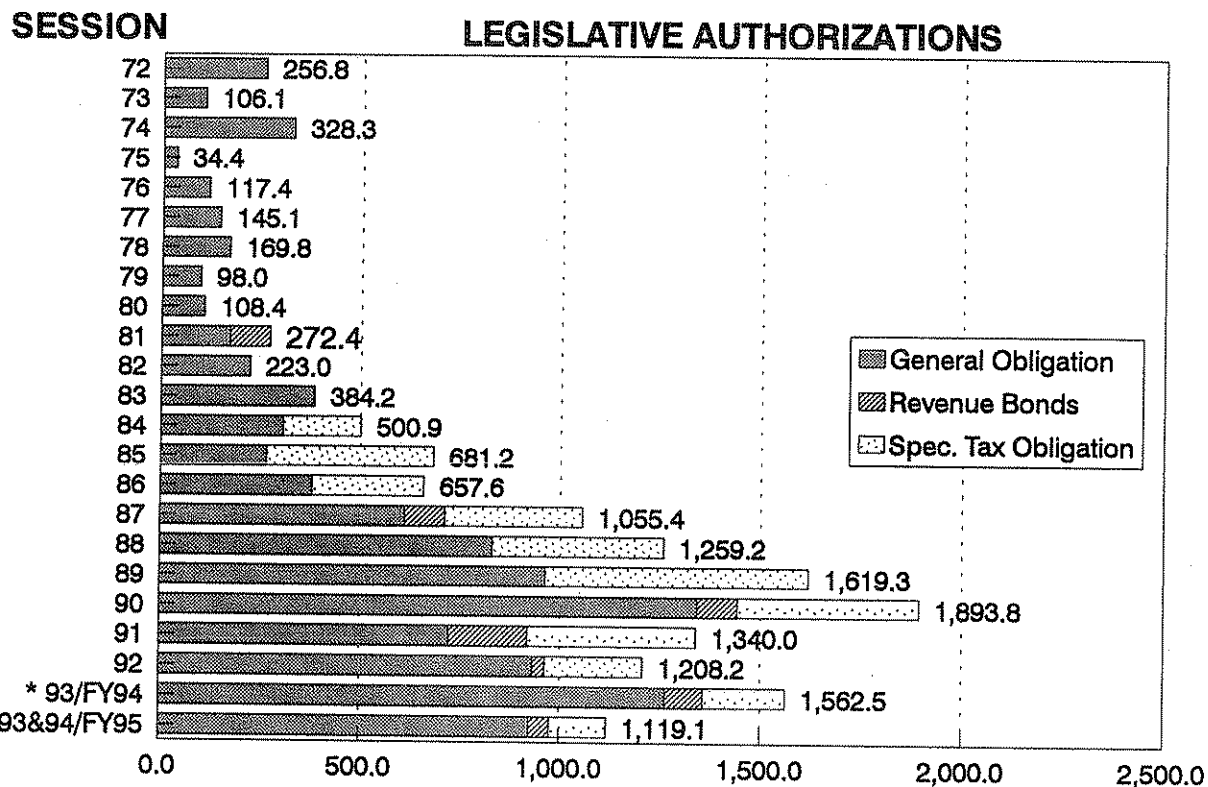


BY CHARACTER OF EXPENDITURE



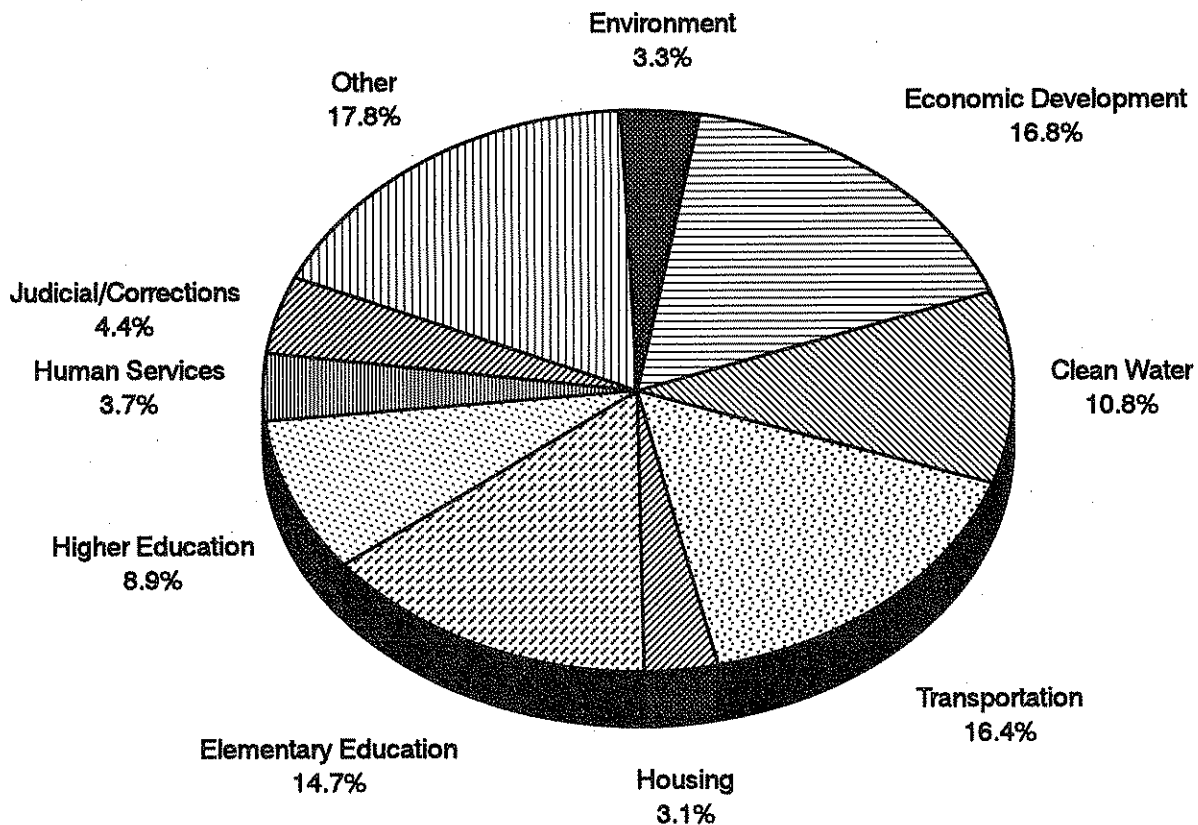
*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE GENERAL FUND, MASHANTUCKET PEQUOT FUND, AND THE TRANSPORTATION FUND BUDGETS AND REFLECTS THE SUBTRACTION OF \$88.0 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF GROSS APPROPRIATIONS OF \$9,502.2 MILLION.

GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS AND ALLOCATIONS 1972-1994



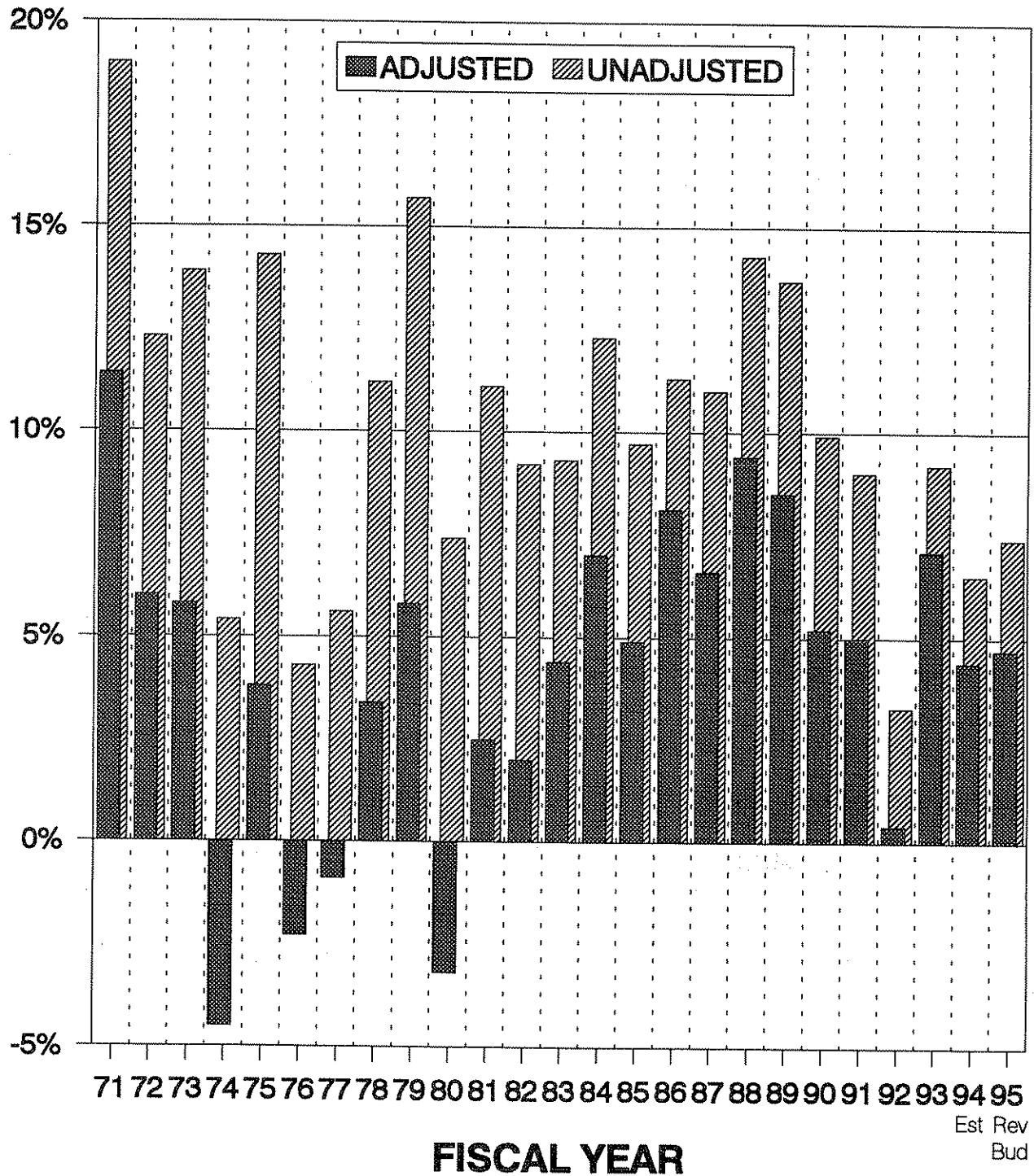
*NOTE: 93/FY94 TOTAL INCLUDES \$252.1 MILLION AUTHORIZED IN SEPTEMBER 1993 FOR THE CONSTRUCTION OF A STADIUM IN HARTFORD.

**GENERAL, REVENUE AND SPECIAL TAX
OBLIGATION BOND AUTHORIZATIONS
1994 LEGISLATIVE SESSION
FY 1995, \$1,169.1 Million**



GENERAL BUDGET EXPENDITURES* **ANNUAL RATES OF GROWTH** **FY 1970-71 -- FY 1994-95**

PERCENT



ADJUSTED GROWTH = ACTUAL GROWTH ADJUSTED FOR CHANGES IN THE IMPLICIT PRICE DEFLATOR.

*Includes the General Fund and Transportation Fund plus all other Appropriated funds and Tuition fund and Economic Recovery Fund.

GENERAL BUDGET EXPENDITURES
FY 1970-71 - FY 1994-95

FISCAL YEAR	GENERAL BUDGET EXPENDITURES (\$000)	ANNUAL INCREASE (\$000)	GROWTH IN EXPENDITURES	INFLATION ADJUSTED GROWTH IN EXPENDITURES
70 - 71	1,047,147		19.0%	11.4%
71 - 72	1,176,361	129,214	12.3	6.0
72 - 73	1,339,589	163,228	13.9	5.8
73 - 74	1,412,429	72,840	5.4	(4.5)
74 - 75	1,613,786	201,357	14.3	3.8
75 - 76	1,683,143	69,357	4.3	(2.3)
76 - 77	1,777,464	94,321	5.6	(0.9)
77 - 78	1,977,388	199,924	11.2	3.4
78 - 79	2,286,885	309,497	15.7	5.8
79 - 80	2,455,197	168,312	7.4	(3.2)
80 - 81	2,726,600	271,403	11.1	2.5
81 - 82	2,976,926	250,326	9.2	2.0
82 - 83	3,253,843	276,917	9.3	4.4
83 - 84	3,652,902	399,059	12.3	7.0
84 - 85	4,005,721	352,819	9.7	4.9
85 - 86	4,458,593	452,872	11.3	8.1
86 - 87	4,947,832	489,239	11.0	6.6
87 - 88	5,656,761	708,929	14.3	9.4
88 - 89	6,433,574	776,813	13.7	8.5
89 - 90	7,071,134	637,560	9.9	5.2
90 - 91	7,705,581	634,447	9.0	5.0
91 - 92	7,962,141	256,560	3.3	0.4
92 - 93	8,693,528	731,387	9.2	7.1
93 - 94 est.	9,259,552	566,024	6.5	4.4
94 - 95 rev. bud	9,945,294	685,742	7.4	4.7

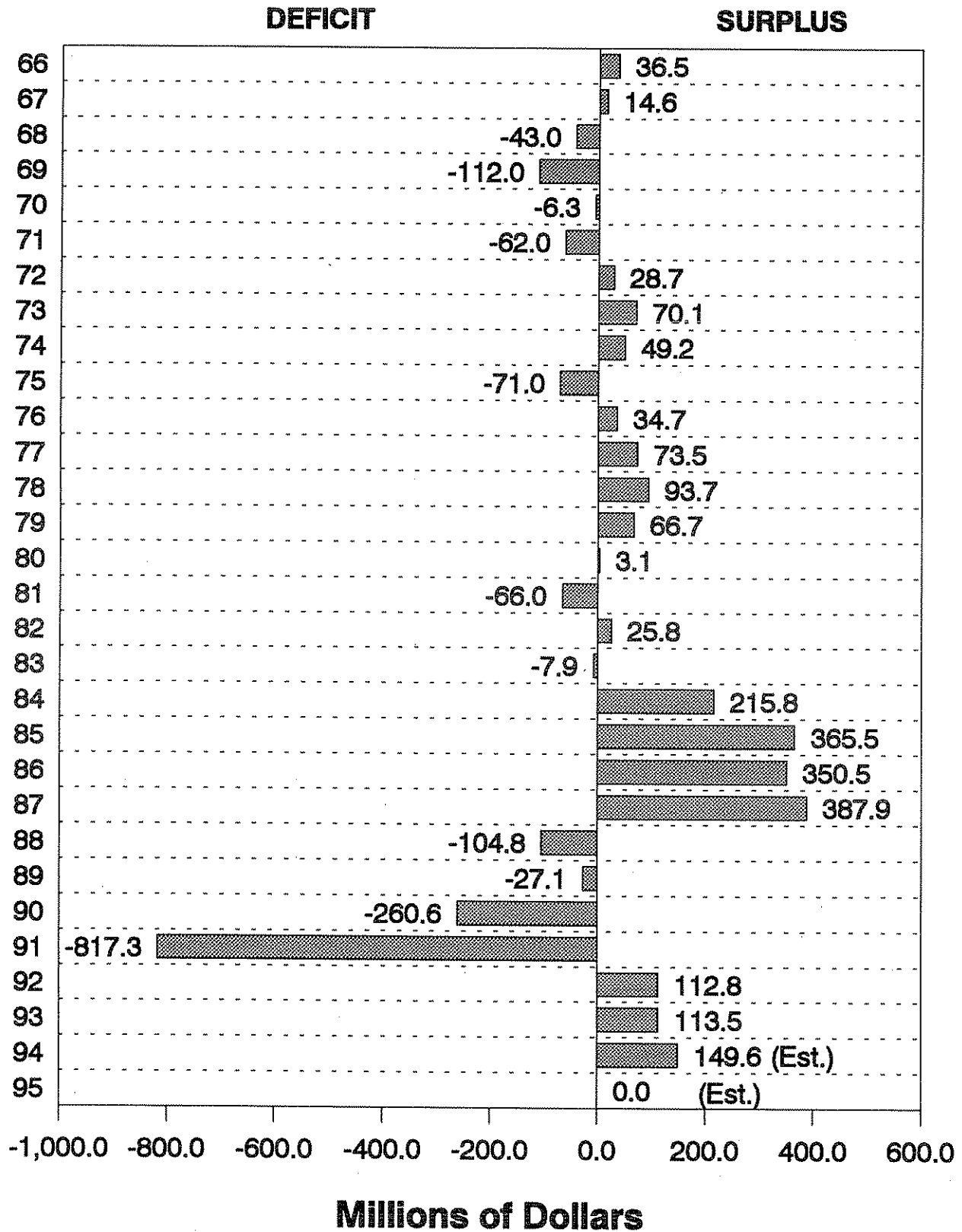
GENERAL BUDGET EXPENDITURES:

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, other appropriated funds, as well as expenditures for highway and transportation related activities, debt service, bond retirement funds and educational activities. At various times, these expenditures have been part of the Highway Fund and the Highway Debt Service Fund (1969-1974), Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), the Educational Excellence Trust Fund (1987-1989), and the Economic Recovery Fund (ERF) deficit financing (1991-92, to date). Adjustments have been made back through 1991-92 to incorporate the former uncompensated care pool expenditures which are now reflected in the General Fund budget. The expenditures and percentage changes shown from FY 1991 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 1992 is based upon Comptroller's reports, and includes expenditures from prior year appropriations carried forward into a subsequent fiscal year.

IMPLICIT PRICE DEFLATOR FOR STATE AND LOCAL GOVERNMENTS:

The data is taken from the 1994 Economic Report of the President. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increases for FY 94 and FY 95 are expected to be 2.1% and 2.7%, respectively.

GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS



SUMMARY OF REVISIONS TO THE 1993-95 BIENNIAL STATE BUDGET

INTRODUCTION

Background

The 1993 General Assembly enacted the first biennial budget for Connecticut since the one enacted in 1969. Reintroduction of the biennial budget in order to improve fiscal management of the State was part of the income tax/budget act in 1991. It was envisioned that the budget process would be improved by a longer time horizon, less opportunity to create new spending, and use of the off budget year for more in-depth evaluation of agency programs by the Governor and legislature. It was anticipated that during the 1994 session of the General Assembly, only relatively minor adjustments, primarily of a technical nature, would be necessary. With major programmatic policy decisions made in 1993, it was expected that few, if any, new policy matters affecting the budget would be considered. The so-called "short session", without a budget to consider, was going to allow for review of agency programs, including the various measures designed to show program performance. Such was not to be the case as the Governor's recommendations included a number of major proposals of a policy nature for new and expanded programs, as will be described in subsequent paragraphs. Also, there was no indication in the Governor's document that agency programs received a higher level of performance evaluation than in the former annual budget cycle.

To put the revised 1994-95 budget into perspective, some recent fiscal history will be helpful. The State's General fund ended the 1992-93 fiscal year with a surplus of \$113.5 million which, per Sec. 53(b) of PA 93-80, was deemed to be appropriated for debt service in 1993-94. Since these funds were not required to meet General Fund debt service (only \$10 million was used to pay a portion of Transportation Fund debt service on bonds issued prior to the establishment of the Transportation Fund in 1984-85), \$103.5 million will lapse as of June 30, 1994 and become part of the "surplus" for 1993-94.

For 1993-94, the projected surplus for the General Fund, at the time the budget revisions were adopted, was \$149.6 million according to the Office of Fiscal Analysis. This amount was appropriated (per Sec. 43(a) of PA 94-1, May Special Session) to the Treasurer for use in 1994-95 to meet a portion of the payment on the Economic Recovery Fund (ERF) notes. (See separate section on financing the deficit on page 31). Essentially this provided \$149.6 million of additional revenue in the General Fund for 1994-95 to fund the budget, including the various new and expanded programs.

Formulation of Governor's Revised Budget Recommendations for the 1994-95 Fiscal Year

In preparing requests for revisions to their 1994-95 budgets, agencies were instructed to keep changes to a minimum; to include primarily corrections and mandated revisions. Only reallocation of existing resources would be considered to cover any new needs perceived by the agencies. Reduction options (totalling 10% of the original 1994-95 appropriations) were also to be submitted in order to ensure compliance with the spending cap should additional appropriations be required to meet existing mandates, or in the event of a revenue shortfall.

In December, 1993, the Office of Fiscal Analysis projected a preliminary General Fund budget gap of \$163.5 million for the 1994-95 fiscal year, due almost entirely to higher spending requirements for entitlement and other mandated programs. The major portion of this increased spending was for the Department of Social Services (some \$129.8 million), and occurred primarily in the Medicaid (\$95.8 million) and General Assistance accounts (\$37.3 million). The remaining areas of significant growth were: the Department of Children and Families, \$10.5 million; the Department of Education, \$8.0 million; and the Department of Correction, \$7.5 million. At that time, spending cap estimates showed that such an increase would put the 1994-95 budget over the cap by \$32.1 million.

When the Governor presented his recommended revisions for 1994-95 in February, he did not formally discuss the closing of a budget gap, however, he proposed an increase in General Fund spending of \$130.5 million, financed by the following: \$64.6 million in economic revenue growth; the use of a projected \$60.0 million surplus from 1993-94 and several relatively minor revenue changes which net to an increase of \$5.9 million.

The Governor's Recommended Revised Budget for 1994-95 presented a combined total of General, Transportation and Special Fund spending of \$9,094.1 million. This amount is understated by \$97.0 million in comparison with the original 1994-95 budget, since the Governor recommended moving the so-called "industry-supported" special funds (such as Banking, Insurance, Regional Market, etc.) and the Bureau of Collection Services (in the Department of Administrative Services) off-budget (i.e., to a non-appropriated status), as well as other funding changes. When these changes are included, plus the payments to the Economic Recovery Fund, the revisions recommended for 1994-95 total \$153.0 million, or about a 1.6% increase over the originally approved budget for 1994-95.

The increase consisted of net technical revisions of \$93 million and net policy revisions of \$60 million (including new and expanded programs totalling \$57.8 million). The technical revisions represented those items of adjustment which were anticipated to be made to the budget during the off year of a biennial budget cycle. The policy initiatives are beyond those necessary to sustain present services through the remainder of the biennial budget period. The General Fund budget enacted in May, 1993 for the 1994-95 fiscal year represented an increase of \$456.0 million or 5.69% over the original budget for 1993-94. The OFA calculation of the Governor's recommended revised appropriation for 1994-95 shows an increase of \$527.9 million or 6.54% over estimated expenditures for 1993-94. This calculation is based on including the cost of financing the deficit and on adjustments for purposes of comparability with the prior year. When the Transportation Fund and other appropriated funds are included, the adjusted total budget growth is 6.38% for 1994-95, compared to 5.40% when the original 1994-95 budget was enacted. Without ERF these increases for the Recommended Revised Budget become 5.67% for the General Fund and 5.60% for all appropriated funds.

Comparing the Governor's recommended expenditure requirements with OFA revenue projections (including the Governor's proposed changes) indicated a potential revenue shortfall of \$60.8 million in FY 95 in the General Fund. In addition, OFA identified several areas of underfunding, the most significant of which was some \$50 million in the Human Services area.

The Governor proposed using \$60.0 million of the projected \$60.8 million surplus from 1993-94, to reduce the amount of General Fund revenue that is transferred to the Economic Recovery Fund (ERF) in 1994-95 for payment on the deficit financing notes. In addition to the \$60 million surplus, the Governor proposed the following items to balance his revised budget: net General Fund revenue changes of \$5.9 million; elimination of an increase in the Education Cost Sharing Grant required by current law (\$8.5 million); utilizing \$2.0 million from 1993-94 funds to pay for the elimination of wage inequities at the UConn Health Center; and shifting an additional \$800,000 for equipment to bond funds (Capital Equipment Purchase Fund).

The Governor's budget document shows that his recommendations come in under the spending cap by \$13.4 million. However, if various proposals to move certain programs off-budget, or to alter the way in which certain programs are financed, are converted back to normal budget methods, it was estimated that the Governor's proposal would exceed the spending cap by \$22.3 million.

The Governor recommended that 729 new positions (net) be established in 1994-95, in the General Fund, beyond the 555 (net) approved in the budget originally adopted. The two major areas of increase are the Department of Correction (492 new positions), primarily for staffing new facilities; and the Judicial Department (145 new positions), primarily related to staffing juvenile detention centers.

Of the new and expanded program funding of \$57.8 million recommended by the Governor, the single largest item was for the proposed youth initiatives. A total of \$24.3 million was recommended; this was distributed as follows: \$10.0 million for health care; \$8.0 million for strengthening neighborhoods and communities; and \$6.3 million for jobs and educational opportunities. The next largest item was \$16.0 million for the opening of additional correctional facilities in Somers (half year funding for 300 beds at \$9.3 million), and Montville (an additional quarter year, for a total of 9 months, funding for 708 beds at \$6.7 million). A proposed change in the implementation schedule of welfare reform, from 1/1/95 to 7/1/94 would cost an additional \$11.9 million. The Governor also recommended several policy revisions which would have reduced expenditures, primarily in the Department of Social Services. The most significant are: revisions to the current nursing home rate-setting system, including the elimination of the rate reduction limit (stop loss), and a reduction in efficiency incentives, estimated

to save \$30.6 million; enhanced third party liability recovery efforts, to save \$9.9 million; and the establishment of standard rates for most outpatient hospital services, to save \$8.2 million.

A major portion of the \$90 million net increase due to technical revisions, is accounted for by the following items, several of which are required by court decisions, contracts or are driven by their entitlement nature: in the Department of Social Services, revised estimates of costs and caseloads for Medicaid (\$93.5 million) and Day Care (\$9.4 million) are significant; in the Department of Correction, annualization costs for facilities that were opened sooner than expected amount to \$11.5 million; in the Department of Children and Families, costs and caseloads for Board and Care are up by \$5.4 million, and costs related to the consent decree (for staff hired sooner than anticipated and for a new computer system) are up by \$9.1 million; and increases to various fringe benefit accounts for state employees to cover costs related to new positions recommended in the budget, as well as higher costs than originally anticipated in the 1994-95 budget (\$18.9 million). Somewhat offsetting these increases are reductions in certain areas: in the Department of Social Services, lower AFDC caseloads allow for a reduction of \$32.6 million; savings in the Workers' Compensation accounts due to 1993 benefit level changes, reduced incidence of injury and reduced medical expenses are estimated to save \$11.7 million; and savings across many agencies related to energy conservation and lower prices through negotiation, an extended voluntary leave program, and rate reductions from central service agencies are estimated to total \$11.0 million.

The Governor's revised budget for 1994-95 reflected the on-going, annualized cost of \$16.2 million for annual increments and management incentive plan increases granted in 1993-94. However, no funding was included for the payment of new annual increments or MIP's in 1994-95 (except for the State Police) resulting in an estimated \$18.8 million savings. Also, no funding was provided for any cost-of-living adjustments (COLAs) in 1994-95.

The Governor recommended minor General Fund revenue changes for the second year (FY 95) of the biennium that would have increased revenue a net of \$5.9 million. He recommended changing the income tax phase-out of the current exemption amounts over \$500 increments instead of \$1,000 increments and a more gradual drop in the credit levels in order to reduce high marginal tax rates at certain income levels which would reduce revenues \$10 million in FY 95. He also recommended escheating unclaimed beverage container deposits to yield \$12 million, increasing federal revenue reimbursements (\$10 million in FY 95) and tax collections (\$4.7 million in FY 95) through increased staffing in the Departments of Social Services and Revenue Services, respectively; making certain accounting changes such as refunding non-tax payments from revenue rather than through an appropriation, establishing an internal service fund, and depositing collections of the Bureau of Collection Services into the fund sufficient to pay for the operations of the Bureau (\$9.6 million) and changing the Child Support recoveries from a revenue (\$16.2 million) to a reduction of AFDC benefits (expenditures). One other minor change affecting FY 95 revenue that was proposed by the Governor, was imposing interest on delinquent obligors and publicizing names of delinquent liable parents (\$1.7 million).

In the Governor's report of estimated revenues and projected expenditures for the three fiscal years following the current biennium, he indicated a revenue shortfall of \$109.2 million in FY 96 between capped expenditures and revenues at current rates, but did not propose any revenue or expenditure changes to close the gap.

The Governor projected surpluses (the difference between revenue at current rates and capped expenditures) beginning in FY 97 at about \$200 million and increasing to over \$1.5 billion by FY 06. On the basis of his projected surpluses, the Governor proposed the elimination of the property tax on personal property as follows:

- 1) One hundred percent credit against the corporation tax of personal property taxes paid on data processing equipment beginning with the October 1, 1994 grand list.
- 2) Phase out of the property tax on all motor vehicles beginning with 50% on the October 1, 1995 grand list, 75% on the 1996 grand list and 100% on the 1997 grand list with the State reimbursing municipalities for the amount of revenue foregone.

3) Phase out of all other personal property taxes beginning with 5% on the October 1, 1995 Grand List and increasing to 100% on the October 1, 2003 Grand List, with the State reimbursing municipalities for the amount of revenue foregone.

Also, in the final fiscal year of the phase out, the corporate tax credit for data processing equipment property taxes would be converted to a municipal reimbursement. The cost of the program when fully phased-in was estimated by the Governor to total slightly over \$1.0 billion in FY 05.

The Governor also recommended revising the expenditure cap to exempt from the cap all reimbursements and grants to all municipalities instead of just distressed municipalities. He also recommended a "revenue intercept" of \$7 million to be transferred to the Project HOPE trust fund for future scholarships.

For the Transportation Fund, the Governor proposed net reductions to original 1994-95 appropriations of \$14 million. The major changes were a cut of \$9 million in the Highway and Bridge Renewal program, which would be possible due to a higher level of unexpended funds carried forward from prior years; and a reduction of \$5.3 million in the Debt Service account due to revisions in bond sales and refundings. A net increase of \$2.9 million in the Rail Operations account was proposed to provide funding of higher costs due to anticipated wage settlements for some 1,800 employees of Metro North assigned to the New Haven Line.

The Governor did not recommend any new Transportation Fund revenue increases. However, it should be noted that the gasoline tax is scheduled to increase on 7/1/94 from 30 cents to 31 cents per gallon, and by an additional 1 cent in various 6 month and 3 month intervals through 1/1/97, at which time it will reach 39 cents per gallon.

The Governor's budget also recommended net revisions to the capital (bonding) program of \$8.3 million, composed of the following: General Obligation bonds of \$85 million, offset by reductions and cancellations of prior authorizations of \$74.9 million, for a net increase of \$10.1 million; and reductions to Self-Liquidating bonds of \$1.8 million. No revisions to Special Tax Obligation or Revenue bonds were proposed.

Legislative Budget Enactment

The Appropriations Committee favorably reported a revised budget bill during the Regular Session on April 4, 1994 and final legislative action on the budget and related implementing bills was completed during the May Special Session which ended on May 25, 1994. PA 94-1 (May Special Session) contains the revisions to appropriated funds, PA 94-2 (MSS) contains the Bond Authorizations and PA 94-4 (MSS) contains the tax changes.

As part of the revised budget plan for FY 95, the legislature appropriated \$149.6 million (the level of anticipated surplus) from the General Fund in FY 94 to the State Treasurer to be applied to the payment of principal and interest on Economic Recovery Fund (ERF) notes for FY 95. The legislation requires any remaining unappropriated surplus for FY 94 (after any amounts required by law to be transferred for other purposes have been deducted) to be deemed appropriated for Debt Service for FY 95. The primary effect of this legislation is to provide \$149.6 million of additional revenues to fund the revised budget for FY 95.

The combined General Fund, Transportation Fund, Mashantucket Pequot Fund and Other Appropriated Fund budgets of \$9,484.8 million for FY 95 enacted by the 1994 General Assembly result in a spending plan that is \$13.6 million (net) higher than the level proposed by the Governor. This comparison excludes the \$304.0 million for Disproportionate Share-Medical Emergency Assistance in the Department of Social Services, because this is a technical adjustment approved by the legislature (not originally proposed by the Governor) to meet the requirements of Connecticut Hospital Association (CHA) vs. O'Neill which replaces the former off-budget Uncompensated Care Pool. It also excludes the Governor's proposal to move \$73.0 million in funding for several agencies off-budget from appropriated to non-appropriated status, which was rejected by the legislature in order to maintain legislative budgetary control over these agencies.

The revised FY 95 budget is \$138.7 million higher (again excluding the \$304.0 million for Disproportionate Share-Medical Emergency Assistance) than the original FY 95 budget adopted by the 1993 General Assembly for the second year of the 1993-95 biennium. When adjustments are made to reflect comparable bases between years, the legislative budget represents a 6.62% increase including ERF payments over FY 94 and a 5.87% increase excluding ERF. (See page 34 for a schedule of budget growth rates.) The legislative budget is \$53.4 million under the Spending Cap in FY 95. (See page 32 for a further discussion of the Spending Cap and a schedule showing the calculation for the biennium.)

A number of expenditure revisions were made by the legislature to the Governor's recommendations for FY 95. Of the \$23.9 million recommended by the Governor for his youth initiative proposals, the legislature approved \$13.2 million. The \$10.7 million legislative reduction largely occurred in the following areas: \$.4 million for the Office of Policy and Management's (OPM) Leadership, Education, Athletics in Partnership (LEAP) Program (from \$1.4 million to \$1.0 million); \$.3.7 million for the school to work initiative in the Department of Labor (DOL) (from \$1.8 million to \$0) and the State Department of Education (from \$2.0 million to \$.1 million); \$.8 million for the Department of Public Health and Addiction Services' (DPHAS) school based health services (from \$2.0 million to \$1.2 million) and \$.3.0 million for DPHAS's identification of HIV-exposed children (from \$6.2 million to \$3.2 million); and \$.2.0 million for the State Department of Education's extended school hours/support program (from \$4.0 million to \$2.0 million). The legislature provided the same amount of funding as recommended by the Governor in the following major areas: Youth Centers (\$2.4 million) in OPM and Summer Youth Employment (\$1.0 million) in DOL. The legislature increased by (\$.4 million) the funding level recommended by the Governor for the Department of Social Services' expansion of Medicaid eligibility to 185% of the poverty level for children (from \$2.4 million to \$2.8 million).

The legislature reduced from \$4.0 million to \$2.0 million the amount proposed by the Governor to establish the Office of Health Care Access (OHCA) to continue Connecticut's progress in achieving the goal of universal access to health care, and to respond to national and state level health care reform. The legislature raised the inflationary increase recommended by the Governor for private non-profit providers in the Departments of Mental Retardation (DMR), Mental Health (DMH) and Children and Families (DCF) for FY 95 from 4% to 5% at an additional cost of \$3.7 million. The FY 94 budget included funds for a 4% increase, but directed that an additional 1% be paid in FY 94 through the Department's available appropriations. The Governor had proposed funding of \$2.0 million for half-year support of 75 placements for individuals moving from DMR's Southbury Training School into the community. The legislature reduced the funding level to \$.9 million for 54 placements. The Governor had proposed reducing the \$9.3 million for DMH's General Assistance (GA) pilot programs in FY 95 by \$5.4 million to maintain the level of current activities with no program expansion for FY 95. The legislature reduced the funding level by only \$2.1 million to allow continuation of the planned phase-in for FY 95 and to expand the pilot efforts to additional municipalities with demonstrated need. The legislature removed \$3.5 million to reflect the use of Federal At-Risk Child Care funds to support the Child Care Certificate Program.

The legislature added the following to the State Department of Education's budget: \$.8.8 million to provide full funding of the current services level of the Education Cost Sharing grant, and to ensure that the top three priority school districts receive at least \$1.0 million in aid; \$.2.0 million to pay higher than anticipated reimbursement levels to local and regional school districts for Special Education costs; and \$.1.5 million in additional funding to magnet schools already receiving assistance from the state.

The legislature fully restored \$3.1 million in funding reduced by the Governor for extension of the voluntary leave program, energy conservation measures and price reductions and DAS revolving fund rate reductions throughout the higher education agencies with the following agencies receiving the major addbacks: University of Connecticut (\$1.4 million) and Connecticut State University (\$.9 million). The legislature eliminated \$2.5 million in funding recommended by the Governor to create a Center for Coastal Marine Sciences at the Avery Point (Groton) campus of the University of Connecticut and rejected his proposal for a "revenue intercept" of \$7.0 million to be transferred to the Project HOPE Trust Fund.

The legislature reduced \$6.1 million in funding recommended by the Governor to more accurately

reflect the anticipated delay in opening new prisons including \$5.1 million for Northern Correctional Institution in Somers (from \$9.3 million to \$4.2 million) and \$1.0 million for Corrigan Correctional Institution in Montville (from \$6.7 million to \$5.7). The legislature reduced funding by \$1.8 million (net) in various accounts within the County Sheriffs to reflect updated funding requirements for FY 95.

The legislature rejected the Governor's recommendation to fund \$1.3 million (\$.7 million General Fund and \$.6 million Transportation Fund) for the Refunds of Payments account as an expenditure from revenues and maintained the existing funding method as an expenditure from appropriations. The Governor's proposal would have removed these items from the cap calculation. As a result of a state employee health service cost rate reduction, the legislature reduced funding for such costs by \$30.5 million including \$29.5 million for active employees (\$28.0 million General Fund and \$1.5 million Transportation Fund) and \$1.0 million for retired employees.

The General Assembly adopted the Governor's proposal to reduce high marginal tax rates in the income tax and adopted most of his proposed accounting changes, but did not adopt his proposal to escheat unclaimed bottle deposits and did not adopt his outyear proposals to phase out the personal property tax.

Based on less optimistic projections of future year surpluses, the General Assembly adopted tax cuts that reduce revenue minimally (about \$4 million) in FY 95 and FY 96 and then phase in over six years to total an estimated \$380 million in FY 02. Although there were a large number of relatively minor tax cuts, three major tax cut changes and one tax increase account for most of the net revenue change as follows:

- 1) the credit of property taxes paid on data processing equipment by businesses against not only the corporation tax (Governor's proposal), but also against the insurance premiums tax and the public service corporation tax. The revenue loss in FY 02 is \$66 million;
- 2) the phase out of sales tax on computer and data processing services beginning with a reduction from 6% to 5% on July 1, 1996 and decreasing by 1% each year until the tax is repealed, effective July 1, 2001. The revenue loss in FY 02 is \$25 million;
- 3) the phase in of a personal income tax credit for the amount of property taxes paid on motor vehicles with allowance of 20% of the amount paid in the 1997 income year increasing to 100% in the 2001 income year. The revenue loss in FY 02 is \$248 million;
- 4) the expansion of the insurance premiums tax to Health Maintenance Organizations (HMOs), effective with the reduction in the rate from 2% to 1.75% on January 1, 1995. The revenue gain in FY 02 is \$28 million.

The FY 95 estimates for the Transportation Fund include revenue of \$758.0 million and expenditures of \$758.0 million, resulting in a zero balance at the end of the fiscal year. The projected fund balance will be a deficit of (\$7.6 million) at the end of fiscal year 1996.

The legislature's General Fund, Transportation Fund and Other Appropriated Funds position total of 46,639 represents a net decrease of 8 positions from the Governor's recommended level as adjusted to reflect rejection of his proposals to move 747 various agency positions from appropriated to non-appropriated status and 17 Department of Economic Development Manufacturing Assistance Act positions from bond funds to the General Fund, as well as to include 488 positions approved by the Finance Advisory Committee (FAC) for the Departments of Insurance (42 positions) and Transportation (446 positions to be supported by capital project funds). This represents an increase of 1,345 positions over the 45,294 positions originally authorized for 1994-95 including 492 positions for the Department of Correction, the 488 positions approved by FAC for the Departments of Transportation and Insurance and 147 positions for the Judicial Department.

The legislature accepted the Governor's recommendation not to provide funding for new annual increments and Management Incentive Plan (MIP) increases (except for the State Police which had

been previously approved) and cost-of-living adjustments (COLAs). The legislature rejected arbitration awards which would have provided increases to Connecticut State University faculty and administrative faculty, Corrections Unit employees and 1199 Health Care workers.

This year the legislature made modifications to the FY 95 capital budget passed last year and to prior years authorizations. PA 94-2 of the May Special Session includes a net increase of General Obligation bond authorizations effective beginning in FY 95 of \$17.5 million, up \$7.4 million compared to the Governor's recommended package. Significant increases included: \$40 million for the Regional Economic Infrastructure Act; \$30 million for the Manufacturing Assistance Act, and \$22 million for the construction of magnet schools. Significant reductions included; \$70 million from loan and loan guarantee programs administered by the Connecticut Development Authority and \$22.6 million from the Clean Water Program. Revenue bond authorizations for the Clean Water Loan Program were reduced by \$8.5 million, which was not included in the Governor's recommended package. The Act also contained a net decrease of \$.2 million in self-liquidating bond authorizations, down \$1.6 million compared to the Governor's recommended package. The net effect of PA 94-2 was an increase in total bond authorizations by \$8.8 million, up slightly compared to the Governor's recommended package.

APPROPRIATIONS

PA 94-1 (MSS), the revised budget act, (plus one minor item from another Act), provides for total net General Fund appropriations of \$8,571.2 million for the 1994-95 fiscal year. This is an increase of \$455.5 million over the original 1994-95 budget. However, it includes \$304 million for the Disproportionate Share - Medical Emergency Assistance account, which was previously off-budget as the Uncompensated Care Pool. When this factor is removed, the increase is \$151.5 million or 1.9% higher than the original 1994-95 budget. The \$8,571.2 million represents a 10.3% increase over the 1993-94 estimated expenditures of \$7,769.1 million. When the percentage change from 1993-94 to 1994-95 is calculated to reflect the various items moved "off-budget" or to other funds, and other adjustments, (for comparability with 1993-94,) the percentage increase becomes 6.8%. It should be noted that the adjusted figures used in the calculation include funds for financing of the FY'91 and FY'92 deficits via the Economic Recovery Fund (ERF). For comparisons to earlier years when the Transportation Fund was part of the General Fund, and since some items of expenditure have recently been switched to this fund from the General Fund, plus other appropriated special funds, the combined increase is 6.6% for 1994-95. This increase is almost the same as the 6.5% growth in FY'94 (based on estimated FY'94 expenditures over actual FY'93 expenditures) but lower than the average annual increase in expenditures of 9.8% over the past ten years. (See page 34 for a schedule of budget growth rates.)

The \$8,571.2 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that \$82.0 million in estimated lapsing appropriations is deducted from the total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1993-94 budget incorporated a lapse/savings adjustment amount of \$82.0 million also. Based on the most recent data, an amount of \$125.0 million is estimated to lapse on June 30, 1994, from regular budgeted accounts, plus \$113.5 million from the Debt Service account due to the transfer of surplus funds from 1992-93 (deemed to be appropriated for Debt Service) and a transfer of \$10 million from the Uncompensated Care Pool to the Debt Service account, to "repay" a previous \$10 million bond authorization.

A separate section of the budget act provides for net Transportation Fund appropriations of \$758.0 million in FY'95. This is a decrease of \$14 million from the original FY'95 budget. On an adjusted basis, the FY'95 budget is a 5.4% increase over estimated FY'94 expenditures (adjusted). An estimated lapse of \$6.0 million has been deducted from the gross appropriation total. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, plus miscellaneous fees and fines. The appropriations provide for the operating costs of most of the Bureau of Patrol within the Department of Public Safety (transferred to this fund in 1993-94), the Department of Motor Vehicles, and the Department of Transportation, transportation related debt service costs and fringe benefit costs related to DPS, DMV and DOT employees.

In the FY'95 revised budget, several new programs have been instituted and some current programs

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have been expanded. A total of \$51.5 million has been identified as new and expanded funding in FY'95. The following listing includes the most significant of these items.

MAJOR NEW AND EXPANDED PROGRAM REVISIONS FOR FISCAL YEAR 1994-95

	Orig. FY' 95 Revision	New FY' 95 Revision (in Millions)	Revised Total
OFFICE OF POLICY AND MANAGEMENT			
Establish/Expand Neighborhood Youth Centers	---	\$2.4	\$2.4
Fund Leadership Education, Athletics in Partnership (LEAP) Program	---	1.0	1.0
Drug Enforcement Program	2.6	1.8	4.4
Children and Youth Programs	---	1.0	1.0
DEPARTMENT OF LABOR			
Summer Youth Employment	---	1.0	1.0
WORKER'S COMPENSATION COMMISSION			
Increase Funding for Management Information System Development	2.5	2.1	4.6
DEPARTMENT OF ADMINISTRATIVE SERVICES			
Expand Collection Services Activities	---	2.0	2.0
DEPARTMENT OF PUBLIC HEALTH AND ADDICTION SERVICES - PUBLIC HEALTH			
Expand School Based Health Services	2.6	1.2	3.8
OFFICE OF HEALTH CARE ACCESS			
Establish Office of Health Care Access	---	2.0	2.0
DEPARTMENT OF SOCIAL SERVICES			
Increase Pediatric and Obstetrical Fees for Children's Services	3.9	1.7	5.6
Expand Medicaid Eligibility to 185% of the Poverty Level for Children through Age 11	6.6	2.8	9.4
Revise Income Definition/ConnPACE	---	1.4	1.4
Fund Town Administrative Expenses under the Emergency Assistance to Families (EAF) Program	---	2.2	2.2
DEPARTMENT OF EDUCATION			
Initiate Extended School Hours/Support Program	---	2.0	2.0
Fund Expanded Magnet Schools	---	1.5	1.5
DEPARTMENT OF CORRECTION			
Provide Funds to Open Northern Correctional Institution	---	4.2	4.2
Fund Early Opening at Corrigan Correctional Institution	---	5.7	5.7
Fund Renovations at Niantic Corrections Institution	---	1.9	1.9

	Orig. FY' 95 Revision	New FY' 95 Revision (in Millions)	Revised Total
JUDICIAL DEPARTMENT			
Enhance Juvenile Detention Services	---	3.7	3.7
Fund Federal Alternative Incarceration Program (AIP) Slots with State Dollars	---	1.4	1.4
TOTAL MAJOR NEW AND EXPANDED PROGRAM REVISIONS	\$18.2	\$43.0	\$61.2

While the above list details new and expanded programs, there are also provisions for significant increases in the funding level of several existing items for the two major appropriated funds which result from the need to meet expenditures mandated by law, contract, federal mandates, court orders, caseload increases, etc. and other factors not readily controllable. It should be noted that these increases are the amounts included in the final budget and may, in some instances, reflect a lower level of funding than that projected to maintain the current services level.

SIGNIFICANT PRESENT LEVEL INCREASE REVISIONS

	Orig. FY' 95 Revision	Amt. of New Revision (in Millions)	Revised Total
OFFICE OF POLICY AND MANAGEMENT			
Property Tax Relief Elderly Freeze Program	\$---	\$2.0	\$2.0
Property Tax Relief Elderly Circuit Breaker Program	---	3.6	3.6
DEPARTMENT OF PUBLIC SAFETY			
Additional Trooper Class	---	1.4	1.4
DEPARTMENT OF INSURANCE			
Annualization of 42 New Positions Approved by FAC to achieve Accreditation	---	2.7	2.7
DEPARTMENT OF MENTAL RETARDATION			
Expenditure Update/Other Expenses to Reflect a Revised Estimate of Funding Base Requirements	---	1.0	1.0
Inflationary Increase for Private Non-Profit Providers	13.4	3.9	17.3
DEPARTMENT OF MENTAL HEALTH			
Expenditure Update/Personal Services to Reflect a Revised Estimate of Funding Base Requirements	---	1.0	1.0
Expenditure Update/Other Expenses to Reflect a Revised Estimate of Funding Base Requirements	---	1.7	1.7
Inflationary Increase for Private Non-Profit Providers	8.5	1.4	9.9
DEPARTMENT OF TRANSPORTATION			
Rail Operations Program	---	2.9	2.9

	Orig. FY' 95 Revision	Amt. of New Revision (in Millions)	Revised Total
DEPARTMENT OF SOCIAL SERVICES			
Caseload Growth/Expenditure Update for Medicaid	---	91.4	91.4
Caseload Growth/Expenditure Update for AFDC	52.3	1.8	54.1
Modify Welfare Reform Implementation Schedule	---	5.6	5.6
Caseload Growth/Expenditure for Day Care	---	6.2	6.2
Caseload Growth/Expenditure Update for General Assistance	---	8.0	8.0
Caseload Growth/Expenditure Update for Emergency Assistance to Families	---	4.0	4.0
DEPARTMENT OF EDUCATION			
Reimbursements for Unanticipated Special Education Needs	22.3	6.1	28.4
Fund Full Operation of Vocational-Technical Schools	---	1.5	1.5
Fully Fund ECS Grant Needs	---	8.8	8.8
DEPARTMENT OF CORRECTION			
Annualize Emergency Opening of Cybulski Correctional Institution	---	9.4	9.4
DEPARTMENT OF CHILDREN AND FAMILIES			
Annualize Caseload Reduction Staff Required by Consent Decree	---	3.4	3.4
Caseload Growth/Expenditure Update for Board and Care	---	5.6	5.6
Fund Management Information Systems Required by Consent Decree	---	5.7	5.7
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS			
Fund Normal Cost Increase	---	5.3	5.3
ANNUAL INCREMENTS (AI) AND MANAGEMENT INCENTIVE PLAN (MIP) INCREASES			
Cover Continuing Costs of AI's and MIP's Granted in 1993-94	---	16.2	16.2
TOTAL SIGNIFICANT PRESENT LEVEL INCREASE REVISIONS	96.5	200.6	297.1

In addition to revisions to new and expanded programs and present level increases, there were also a number of significant reduction revisions resulting from cost cutting measures, adjustments to caseloads, the transfer of programs to federal funds, use of funds carried forward into FY '95 from '94, or other circumstances. A total of \$97.6 million has been identified as present level program funding decreases for FY 95 which exceed \$1.0 million each.

SIGNIFICANT REDUCTION REVISIONS

	Orig. FY 95 Revision	Amt. of New Revision (in Millions)	Revised Total
OFFICE OF POLICY AND MANAGEMENT			
Reflect Required Funding Level for:			
PILOT-New Manufacturing Machinery and Equipment	---	-6.1	-6.1
Distressed Municipalities Grant	---	-1.0	-1.0
DEPARTMENT OF LABOR			
Utilize Carryforward Funds for Community Employment Incentive Program	---	-1.0	-1.0
DEPARTMENT OF MENTAL RETARDATION			
Expenditure Update for Workers' Compensation	---	-6.1	-6.1
DEPARTMENT OF MENTAL HEALTH			
Reduce General Assistance (GA) Pilot Programs	---	-2.1	-2.1
DEPARTMENT OF TRANSPORTATION			
Utilize Carryforward Funds for Highway and Bridge Renewal	---	-9.0	-9.0
DEPARTMENT OF SOCIAL SERVICES			
Expand Third Party Liability Potential	---	-2.9	-2.9
Limit Rate Increases for Hospital Outpatient Services	---	-4.5	-4.5
Utilize Carryforward Funds for Hospital Cost Settlements	---	-1.5	-1.5
Modify Transfer of Asset Rules in accordance with OBRA '93	---	-1.5	-1.5
Limit Rate Increases for Licensed Boarding Homes	---	-2.1	-2.1
Reduce Unearned Income Disregards in the Adult Programs	---	-4.0	-4.0
Caseload Growth/Expenditure Update for ConnPACE	---	-3.4	-3.4
Expenditure Update for Services to Persons with Disabilities	---	-1.0	-1.0
Utilize Federal Funds to Support the Child Care Certificate Program	---	-3.5	-3.5
UNIVERSITY OF CONNECTICUT HEALTH CENTER			
Eliminate Uncas Hospital Inpatient Subsidy	---	-1.9	-1.9
TEACHERS' RETIREMENT BOARD			
Reflect Rate Decrease in Retirees Health Service Cost	---	-1.2	-1.2
DEPARTMENT OF CORRECTION			
Expenditure Update for Workers' Compensation	---	-2.0	-2.0
COUNTY SHERIFFS			
Reflect Updated Funding Requirements	---	-1.8	-1.8
DEBT SERVICE - STATE TREASURER			

	Orig. FY' 95 Revision	Amt. of New Revision (in Millions)	Revised Total
Reflect Required Funding Level			
- General Fund	---	-3.7	-3.7
- Transportation Fund	---	-5.3	-5.3
WORKERS' COMPENSATION CLAIMS-DEPARTMENT OF ADMINISTRATIVE SERVICES			
Expenditure Update for Workers' Compensation	-1.5	-1.5	-3.0
STATE EMPLOYEES HEALTH SERVICE COST			
Reflect Health Service Cost Rate Reduction			
- General Fund	---	-28.0	-28.0
- Transportation Fund	---	-1.5	-1.5
RETIRED STATE EMPLOYEES HEALTH SERVICE COST			
Reflect Health Service Cost Rate Reduction	---	-1.0	-1.0
TOTAL SIGNIFICANT REDUCTION REVISIONS	-1.5	-97.6	-99.1

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for the 1993-95 biennium.

The total amounts authorized under PA 93-80 as amended, plus other acts, are summarized as follows (note that the General Fund Revised amounts include a \$304 million technical adjustment which distorts the numbers):

FISCAL YEAR 1994-95

Fund	Original Appropriation	Revised Appropriation	Difference
General - Gross	\$8,197,639,350	\$8,653,227,762	\$455,588,412
Less: Est. Lapse	-82,000,000	-82,000,000	0
General - Net	\$8,115,639,350	\$8,571,227,762	\$455,588,412
Transportation - Gross	\$777,992,572	\$763,951,286	\$-14,041,286
Less: Est. Lapse	-6,000,000	-6,000,000	0
Transportation - Net	\$771,992,572	\$757,951,286	\$-14,041,286
Soldiers, Sailors, & Marines	\$3,518,882	3,518,882	0
Regional Marketing Operation	898,149	901,635	3,486
Banking	12,867,228	12,867,228	0
Insurance	7,625,782	10,586,848	2,961,066
Consumer Counsel and Public Utility Control	12,022,923	12,022,923	0
Workers' Compensation	27,051,294	29,189,764	2,138,470
Criminal Injuries Compensation	1,500,000	1,500,000	0
Mashantucket Pequot	85,000,000	85,000,000	0
GRAND TOTAL - Gross	\$9,126,116,180	\$9,572,766,328	\$446,650,148
Less: Estimated Lapse	-88,000,000	-88,000,000	0
GRAND TOTAL - Net	\$9,038,116,180	\$9,484,766,328	\$446,650,148

Carry-Forward Provisions

In addition to the revised appropriations contained in PA 94-1 (MSS), numerous provisions are made in other sections of the act, as well as other public and special acts, to permit some \$266.3 million worth of appropriations to be carried forward from FY94 into FY95. The largest item, \$149.6 million for the Economic Recovery Fund (ERF) has already been discussed under the heading "Legislative Budget Enactment". Other significant items include the following: \$32 million for Debt Service; \$10.1 million from the Reserve for Salary Adjustment account which has been carried forward historically; \$9.5 million for the Office of Policy and Management for the Social Services Initiative; a total of \$36 million from various accounts in the Department of Social Services; \$11.8 million in the Department of Transportation, including \$9.0 million for Highway and Bridge renewal.

REVENUE AND TAXATION

General Fund

The General Assembly revised originally adopted General Fund revenue estimates of \$7.6953 billion for FY 93-94 to \$7.903 to account for the change in General Fund revenue as a result of PA 94-9 (An Act Terminating the Uncompensated Care Pool) and updated collection information; and revised the \$8.1173 billion for FY 94-95 to \$8.571 billion for the same reasons. These are net revenue estimates after transferring \$180 million and \$117.4 million in FY 93-94 and 94-95 respectively, to the Debt Retirement Fund to pay the debt service costs of the notes issued to fund the accumulated deficit from FY 89-90 and 90-91.

The major revenue change resulted from basically an accounting change that eliminated the Uncompensated Care Pool Fund (PA 94-9) and required the revenue to that fund to be deposited in the General Fund in order to retain eligibility for certain federal reimbursements. Relatively minor tax changes were enacted that affected FY 94 and FY 95. However, personal income and business tax credits for property taxes paid were enacted to take effect in subsequent years, along with tax cuts that add up to an annual amount of \$380 million in reductions 7 years beyond the biennium. Various other revenue items were changed, but none were of a significant magnitude.

The revenue changes may be broken down into major components -- revenues resulting from economic growth which affect the revenue base, revenue resulting from federal reimbursements for increased welfare payments and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax/fee rates are referred to as structural changes. Other actions of the legislature, particularly those which affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an effect in one year which will not be repeated in the following year. The following table shows the effect on state General Fund revenues from economic growth and legislative actions:

Revenue Changes 1993-94		
	(\$000)	Percent Change
FY 1993-94 revenue estimate as of 6/24/94	\$7,903,000	
Transfer from Uncompensated Care Pool Fund	(\$30,000)	
Transfer to Economic Recovery Fund	180,000	
Transfer to Mashantucket Pequot Fund	88,100	
FY 1993-94 Base Revenue (adjusted amount)	\$8,141,100	
FY 1994-95 revenue from:		
structural changes (increases net of decreases)	\$(29,600)	(.3%)
Federal grants changes/growth	178,000	2.2%
Medical Services Sales Tax & Hospital		
Gross Receipts Tax Adjustment	230,300	2.8%
Economic Growth	253,800	3.1%
Total FY 94-95 Revenue from Changes and Growth	\$ 632,500	7.8%
Total FY 1994-95 revenue	\$8,773,600	
Transfer to Mashantucket Pequot Fund	(85,000)	
Transfer to Economic Recovery Fund	(117,400)	
Net FY 1994-95 General Fund Revenue	\$8,571,200	

**Legislative Changes Enacted During 1994 Session
Affecting FY 94-95 Revenues:**

	FY 94-95 (\$000)
Personal Income Tax:	
Tax Credit Changes to Modify Marginal Tax Rates (Modify Cliffs)	(4,000)
Social Security Adjustment	(6,000)
Insurance Premiums Tax:	
Reduce rate from 2% to 1.75%	(4,000)
Extend tax to HMO's	13,300
Miscellaneous Other Revenue:	
Change Child Support Recovery Revenue to an AFDC Expense Reduction	(16,200)
Admissions Tax:	
Exempt Carnival and Amusement Rides	(100)
Sale of Product Advertising on Lottery Tickets	500
Total FY 1994-95 Changes Enacted during 1994 Session	(\$16,500)

**Legislative Changes Enacted During 1993 Session
Affecting FY 94-95 Revenues:**

	FY 94-95 (\$000)
Corporation Tax:	
Various	(9,800)
Sales Tax:	
Expanded Various Exemptions	(5,000)
Public Service Tax:	
Phase Out tax on gasoline and electricity to manufacturers	(5,400)
Cigarette Tax:	
Increase from 47 to 50 cents per pack	5,200
Miscellaneous Other Revenue:	
Commission on Hospitals and Health Care assessments on hospitals	800
Department of Administrative Services enhanced patient billings	1,100
	—
Total FY 94-95 Changes Made by 1993 Legislature	(\$13,100)
Total FY 94-95 Changes	(\$29,600)

**OUT-YEAR GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS
FOR FISCAL YEARS 1996-2002**

One of the Governor's major initiatives was a proposed phase out of the personal property tax on automobiles, data processing equipment, and later, all other personal property. The State would reimburse municipalities for any losses using future surpluses generated by the spending cap after the Economic Recovery Fund payments on the FY 91 deficit were completed in 1995-96. The Governor's plan would have cost approximately \$1 billion in the last year of phase out, FY 2007. However, the Office of Fiscal Analysis (OFA) cautioned the General Assembly concerning the reliability of long range projections; and at the request of the General Assembly provided its own projections while again cautioning on the reliability of any such data. The OFA figures indicated smaller surpluses, and the General Assembly adopted a more modest plan providing for phased in income tax credits on the first \$25,000 of assessed value of motor vehicles (100% of taxes in the first \$15,000 of assessed valuation and 50% on the next \$10,000). The phase in begins in the 1997 income year at 20% and reaches 100% in 2001. Also, a credit of 100% of the property tax paid on electronic data processing equipment is allowed against State business tax liabilities effective for property taxes paid on the 10/1/94 grand list. The following is a discussion and presentation of the long range budget projections.

Based upon projections of General Fund revenues and expenditures allowed by the spending cap, the data indicates that surpluses would exist after a budget shortfall in FY 96. However, projections of this nature are very difficult to make with a high degree of accuracy. Economic changes, demands and mandates on state government and the future actions of governors and the legislature are difficult to predict two or three years into the future; these projections cover a seven year period.

The projections assume that the current statutory spending cap remains in place, its provisions unchanged, and thus, reductions from projected "current services" budgets will be made to remain within the limitations imposed by the cap. "Current services" projections have been developed for the fiscal years 1996-2002. For Fiscal '96, '97, '98 and '99, reductions to "current services" of \$243.9 million, \$605.4 million, \$893.5 million and \$1,060.9 million will need to be made, respectively, in order to remain within the limit allowed by the cap. Reductions of this magnitude in the state budget will require significant reductions in state services and programs as it is unlikely that these amounts can be saved through increased efficiencies alone, given the cuts that have been made in state agencies budgets over the last three years. If such future cuts were anticipated to cause severe hardship on the state's citizens, it may be that a future legislature would vote to modify the statutory cap definitions, or under emergency provisions, vote to exceed the cap by a 3/5's majority as provided in the Constitution.

The expenditure projections for FY 96 through FY 98 have been developed by applying inflationary guidelines and other specific growth factors to the 1994-95 revised expenditure level. The guidelines utilized reflect 4.0% in each year for state employee salary increases (including 2% for cost of living increases and 2% for annual increments, funds for which have not been included in 1994-95 except for the State Police unit which will receive an annual increment under an already approved contract) and 3.0% in each year for other accounts. However, each appropriated account has been examined individually and adjusted as necessary to reflect amounts anticipated to be required based on present law and caseload projections. The expenditure projections for FY 1999 through 2002 have been increased by an average of 6.0% per year.

OUT-YEAR GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS
FY 1996-2002
(\$ in Millions)

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Revenue Before 1994 Changes	8,744.9	9,472.5	9,851.3	10,285.6	10,815.9	11,394.3	11,999.8
Current Services Expenditures	9,177.0	9,765.1	10,433.3	11,061.3	11,727.0	12,432.6	13,180.5
Spending Cap Expenditures	8,933.1	9,159.7	9,539.8	10,000.4	10,466.3	10,948.0	11,450.0
Spending Reductions Necessary Under Cap	243.9	605.4	893.5	1,060.9	1,260.7	1,484.6	1,730.5
Current Services Revenues Less Current Services Expenditures-Potential Gap	(432.1)	(292.6)	(582.0)	(775.7)	(911.1)	(1,038.3)	(1,180.7)
Revenues Less Spending Cap Expenditures	(188.2)	312.8	311.5	285.2	349.6	446.3	549.8
Net Revenue Changes Enacted in 1994	0.6	(72.6)	(141.5)	(197.5)	(256.8)	(315.3)	(377.8)
Projected Surplus/Shortfall	(187.6)	240.2	170.0	87.7	92.8	131.0	172.0

BOND AUTHORIZATIONS

The 1994 Legislature adopted PA 94-2, May Special Session, which made amendments to prior bond authorizations and authorizations effective beginning in FY 95. The Act increased total bond authorizations by \$177.6 million and cancelled or reduced prior year unexpended authorizations by \$168.2 million, resulting in a net increase in total bond authorizations of \$8.8 million. Major increases in authorizations included; \$40 million for the Regional Economic Infrastructure Act, \$30 million for

the Manufacturing Assistance Act, \$22 million for the construction of magnet schools, \$6.5 million for renovations to the Babbidge Library at the University of Connecticut, and \$6 million for grants-in-aid for community health centers. Major decreases included; \$70 million from various loan and loan guarantee programs administered by the Connecticut Development Authority, and \$31.1 million from the Clean Water Program. The Act also makes numerous language and technical changes to previously authorized projects.

Shown below are the original FY 95 authorizations approved by the 1993 Legislature and the Revised FY 95 authorizations by agency. The Revised FY 95 column includes increases to authorizations effective beginning in FY 95 and all increases made to prior years authorizations.

	Original FY 95	Revised FY 95
General Obligation Bonds		
Tax Supported Bonds		
Housing, Page 110	\$ 30,000,000	\$ 36,000,000
Office of Policy and Management, Page 129	46,750,000	55,500,000
Public Works, Page 144	81,850,000	93,350,000
Military Department, Page 173	2,450,000	4,820,000
Department of Agriculture, Page 206	5,000,000	6,000,000
Economic Development, Page 219	103,900,000	173,900,000
Health & Addiction Services, Page 225	1,500,000	7,500,000
Education, Page 368	139,000,000	160,950,000
University of Connecticut, Page 395	28,495,000	48,395,000
UConn Health Center, Page 399	16,071,000	18,310,000
Community-Technical Colleges, Page 407	4,700,000	6,200,000
Connecticut State Universities, Page 410	11,855,000	14,638,600
Judicial Department, Page 437	37,303,000	50,176,242
Contingency Reserve	2,871,000	7,358,400
Self-Liquidating Bonds		
University of Connecticut, Page 395	\$ 4,096,000	\$7,721,000
Connecticut State University, Page 410	7,475,000	8,325,000
Special Tax Obligation Bonds-Transportation		
Bureau of Aviation & Ports, Page 292	\$ 8,500,000	\$ 10,241,000
TOTALS	\$531,816,000	\$709,385,242

1993-94 DEFICIENCY APPROPRIATIONS

The General Assembly approved one deficiency bill during the 1994 Session, Special Act 94-12 which provided additional appropriations totalling \$83.5 million. Of this amount, \$82.7 million is for deficiencies in eleven General Fund agencies, \$400,000 is from the Transportation Fund for the Department of Public Safety and \$318,000 is for the Insurance Department, from the Insurance Fund. It should be noted that each deficiency item is reflected in the appropriate agency budget sheet in Section II. A brief description of each deficiency appropriation follows:

<u>Agency/Explanation</u>	<u>Amount of Deficiency</u>
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Freedom of Information Commission**\$40,000**

In 1993, a number of State and federal lawsuits were instituted against former and current members of the Freedom of Information Commission (FOI).

Funding, in the amount of \$40,000, was required in SFY 1993-94 to reflect the need for outside legal services to defend the parties in the lawsuits. Since some of the suits were against both current and former Commission members and staff as individuals, the Attorney General indicated that the Commission should retain its own outside legal counsel.

Department of Public Works**\$1,000,000**

The Rents and Moving Account funds the costs of office space leased by the State in the Hartford area. The FY 1993-94 appropriation was reduced by over \$1.5 million in anticipation of the State replacing leased space with State-owned space. The rental aversion program is consolidating district offices into centralized facilities in major population centers.

Funding, in the amount of \$1.0 million, was required in FY 1993-94 due to slippage in the scheduled moves of State agencies from leased space to State-owned space and from higher priced leased space to lower cost leased space.

Attorney General**\$300,000**

Funding in the amount of \$300,000 was required in SFY 1993-94 to reflect unbudgeted annual increments and Management Incentive Plan (MIP) payments.

Board of Firearms Permit Examiners**\$10,000**

This agency is staffed by one employee. This results in the agency essentially closing when the employee is absent. The agency experienced a large increase in workload (appeals) due to the public's awareness that gun permits and guns themselves are likely to be subject to more restrictive licensing, registration and permitting requirements.

Funding in the amount of \$10,000 was required in FY 1993-94 to hire a part-time clerical position due to an increase in the number of appeals brought to the Board.

The agency was budgeted in both FY 94 and FY 95 for 250 appeals, 20 hearings and 120 cases to be heard. The estimated number of appeals for FY 94 was over 400 with 26 hearings and over 200 cases to be heard.

Department of Social Services**\$66,200,000**

It was estimated that the Department of Social Services would experience a net deficiency of \$66.2 million which was comprised of shortfalls of \$50.6 million in Medicaid, \$7.7 million in General Assistance (GA), \$4.0 million under Emergency Assistance to Families and \$2.2 million under the Day Care account, \$1.2 million under Adult Programs, \$0.4 million under the Child Care Certificate Program and \$0.1 million under the Job Connection Program.

Included in the \$50.5 million Medicaid shortfall was approximately \$10.0 million resulting from

billings which were carried over from SFY 1992-93 and \$17.7 million in higher than anticipated Hospital Retroactive Settlements. In addition, other areas contributing to the Medicaid shortfall were higher than anticipated expenditures of \$3.8 million under Home Health, \$5.1 million under Medicare Premiums, \$6.3 million under Physician, and \$8.0 million under Community Care. These were offset by net a surplus of \$0.3 million in all other services.

Under the General Assistance accounts, it appears that there was substantial under reporting of medical expenses resulting from the State assumption of the processing of these claims in SFY 1992-93. As the State processed these claims in a more timely fashion, expenditures for GA medical services rose dramatically. The majority of these increased expenditures were offset by caseload decreases resulting in a net deficiency of approximately \$7.7 million in this area. It should also be noted that while the Department of Social Services has identified new requirements under the Emergency Assistance to Families (EAF) program, it was questionable as to whether additional revenues will result in SFY 1993-94. This estimate recognizes \$4.0 million in additional EAF requirements beyond those included in the original appropriation.

In addition, shortfalls of \$1.2 million were anticipated to result under Adult Programs (Old Age Assistance, Aid to the Blind and Aid to the Disabled), \$0.4 million under the Child Care Certificate Program, and \$0.1 million under the Job Connection program due to higher than anticipated caseloads and cost per case in these areas.

Department of Education

\$6,820,000

This deficiency was the result of shortfalls in three accounts: Personal Services requires \$1.9 million to meet the cost of unbudgeted annual increments (AI's) and management incentive plan (MIP) increases; Special Education was projected to need \$4.6 million additional to meet reimbursements to towns based on actual expenditures; it appeared that Hartford and Bridgeport had higher levels of expenses than had been previously estimated. The other shortfall occurred in the Development of Mastery Exams account, which was projected to require \$320,000 additional due to a higher number of students (38,979) taking the exams than anticipated when the budget was formulated (112,205).

Commission on the Deaf and Hearing Impaired

\$50,000

Additional funds were required to meet payroll costs through the end of the fiscal year, primarily due to the payment of accrued time to an employee who retired, for which no funds were provided in the 1993-94 budget.

State Library

\$100,000

Funding was required to meet payroll costs through the end of the 1993-94 fiscal year; this includes payment of annual increments (AI's) and management incentive plan (MIP) increases.

Department of Correction

\$2,000,000

As a result of the continual stress on the Department's population levels, Cybulski, a 300-bed facility in Somers, was opened, but funds were not originally in the budget to do so.

Funding, in the amount of \$2,000,000 was estimated to be required to reflect unanticipated expenditures due to the opening of Cybulski. The Department has reduced the deficiency to this amount by making other budgetary adjustments.

Department of Children and Families

\$5,400,000

30 - Summary

A \$4.0 million Personal Services deficiency was projected for the Department of Children and Families (DCF). This shortfall results from the anticipated hiring of additional positions which were not budgeted within PA 93-80, the Appropriations Act. These include 1 Deputy Commissioner (authorized by PA 93-216, "An Act Concerning Technical and Minor Changes to DCYS Statutes"), 2 Agency Police Officers, and Protective Services and other staff associated with the DCF Consent Decree.

The additional Police Officers (2) and Consent Decree positions (209) were authorized by the Finance Advisory Committee at its July and November 1993 meetings. They were requested by the Office of Policy and Management to enable the Department to comply with an order issued by Judge Alan Nevas during June, 1993.

An additional \$1.4 million shortfall (net of transfers) was anticipated under the Board and Care for children - Residential account. This estimated net deficiency has resulted from increasing numbers of children in placement, settlement of a collective bargaining agreement with selected providers which has resulted in unanticipated costs of approximately \$172,000 and was offset by expected surpluses under various other accounts due to delays in implementation of new programs.

Judicial Department

\$525,000

The deficiency in the Department consisted of \$370,000 in Personal Services and \$155,000 in Other Expenses. This funding was in response to a lawsuit filed by the Connecticut Civil Liberties Union regarding the level and quality of services at Department-operated juvenile detention facilities. Although the lawsuit has not been settled, the Department has recognized the need for enhancements and has proposed the addition of 77 positions and \$3.7 million in 1994-95 to address the problem. This deficiency was needed to fund 34 positions and convert 31 part-time positions to full-time positions beginning March 1, 1994. Enhancements include upgrading in medical, dental, psychological, educational and managerial services.

Public Defender Services Commission

\$300,000

The shortfall was anticipated in three areas: Other Expenses (\$175,000), Special Public Defender Contracts (\$10,000) and Non-Contractual Special Public Defenders (\$115,000). Prior to SFY 1993-94, these accounts were all part of Other Expenses. Due to continued deficiencies in that account, Special Public Defender services were split off into separate accounts during the biennium. The shortfall in Non-Contractual Special Public Defenders was a result of expenditures for a special public defender to handle the proportionality review in a death penalty appeal (\$51,000) and an unusual number of large bills for murder and other major felony trials and appeals. The deficiency in Contractual Special Public Defenders was due to prior year bills paid this year and extensions of contracts in which the maximum number of cases has been reached sooner than anticipated. A deficiency was required in Other Expenses because the amount that could be allocated for these expenditures was reduced due to the amount that had to be committed to Special Public Defenders.

Total General Fund Deficiencies

\$82,745,000

Transportation Fund

Department of Public Safety

\$400,000

This funding was required to finance highway construction project overtime that was not funded and to provide for additional unbudgeted overtime.

Insurance Fund

Department of Insurance

\$318,000

An increase of funding was required to cover the cost of 42 positions approved by the Finance Advisory

Committee at its December, 1993 meeting, to enable the Department to achieve accreditation by the National Association of Insurance Commissioners. Included in this funding was \$100,000 for salary costs, \$33,000 for Other Expenses, \$145,000 for equipment and \$40,000 for fringe benefits.

Total Deficiencies - All Funds**\$83,463,000****FUNDING THE DEFICIT**

Public Act 91-3 of the June Special Session established the Economic Recovery Note Debt Retirement Fund for the purpose of financing the cumulative FY 1990-91 General Fund deficit. The sum of \$965.71 million was financed over 5 years through the issuance of General Obligation notes.

In the Fall of 1991 Treasurer issued \$640.71 million in fixed rate notes and \$325 million in variable rate notes with the following maturity schedule:

	Fixed Rate	Variable Rate	Total Principal Payment
FY 1991-92	\$ 50,000,000	\$ 0	\$ 50,000,000
FY 1992-93	125,000,000	75,000,000	200,000,000
FY 1993-94	150,000,000	100,000,000	250,000,000
FY 1994-95	150,000,000	0	150,000,000
FY 1995-96	165,710,000	150,000,000	315,710,000
Total	\$640,710,000	\$325,000,000	\$965,710,000

Because the General Fund ended the 1992 fiscal year with an unappropriated surplus of \$110.1 million, \$10.1 million of the \$75 million variable rate rates due to mature 6/1/93 were retired and \$100 million fixed rate notes were retired, of which \$50 million was due to mature 12/1/93 and \$50 million 6/1/94. This left \$89.9 million to be refinanced instead of the \$100 million authorized in the FY 93 Appropriations Act. (SA 92-13 the Appropriations Act authorized the State Treasurer to refinance \$100 million of Economic Recovery notes due in FY 1992-93.) The Treasurer refinanced the \$25 million in fixed rate notes due 6/15/93 with \$25 million in variable rate notes due 12/1/94 and \$64.9 million in variable rate due notes due 6/1/93 with \$64.9 million due 6/1/95.

Following is the revised schedule of principal payments and interest costs after use of surplus and after refinancing.

	Principal (\$000,000)	Interest (\$000,000)	Total Debt Service (\$000,000)
FY 91-92	\$50.0	\$36.1	\$86.1
92-93	100.0	36.7	136.7
plus	110.1 use of surplus		110.1
93-94	150.0	30.0 (E)	180.0
94-95	239.9	27.1 (E)	267.0
95-96	315.7	13.0 (E)	328.7
Total	\$965.7	\$142.9	\$1,108.6

(E) = Estimated

It should be noted although Section 127(f) of PA 91-3, JSS requires that any General Fund surplus up to \$205 million be used to accelerate retirement of the Economic Recovery Fund notes, 1993-95 Budget Act (PA 93-80) alters this provision for any FY 92-93 General Fund unappropriated surplus,

directing instead that any surplus be dedicated for debt service payments in FY 93-94. Section 43(a) of PA 94-1 MSS, appropriates the estimated FY 93-94 General Fund surplus of \$149.6 million for payment of the Economic Recovery Fund notes due in FY 94-95. The remaining monies to pay the \$267 million in Economic Recovery Fund notes due in FY 94-95 will come from a revenue intercept of \$117.4 million. Section 43(b) of PA 94-1 MSS, directs that any surplus for FY 93-94 (beyond the \$149.6 million appropriated) be dedicated for debt service payments in FY 94-95.

The Spending Limit (Cap)

For each year of the 1993-95 biennium, the calculation of the spending cap shows the budget, as amended, to be under the cap, by \$26.4 million for FY94 and \$53.4 million for FY95. The Governor's revised recommendations were under the cap by \$0.5 million for FY'94, and by \$13.4 million for FY'95. See schedule on the following page for details.

The calculations for the cap are done based on Sec. 2-33a of the CGS, enacted in August, 1991. With the approval of the constitutional amendment in November, 1992, it was anticipated that new statutory language would be adopted by the required three-fifths majority during either the 1993 or 1994 legislative session; however, such was not the case. Pursuant to an opinion of the Attorney General, issued on April 14, 1993, the current statutory cap remains in place until the General Assembly enacts the definitions required by the constitution, by a three-fifths majority.

1994-95
SPENDING CAP CALCULATIONS
(in Millions)

	Original 1994-95 Legislative Budget	Revised 1994-95 Legislative Budget
Total All Appropriated Funds - Prior Year	\$8,589.5	\$9,225.9 [1]
Less "Non Capped" Expenditures Prior Year:		
Debt Service	\$785.9	\$1,049.0
Expenditures under Section 4-30a	0.0	0.0
Statutory Grants to Distressed Municipalities	<u>830.8</u>	<u>841.7</u>
Total "Non Capped" Expenditures Prior Year	<u>1,616.7</u>	<u>1,890.7</u>
Total "Capped" Expenditures Prior Year	6,972.8	7,335.2
 Times Five Year Average Growth in Personal Income (FY 1989-1993)	 4.49%	 4.86%
 Allowable "Capped" Growth the Next Year	 <u>313.1</u>	 <u>356.5</u>
Allowable "Capped" Expenditures	7,285.9	7,691.7
Plus Estimated "Non Capped" Expenditures:		
Debt Service	915.6	906.5
Expenditures under Section 4-30a	0.0	0.0
Federal Mandates and Court Orders (new \$)	16.8	76.1
Statutory Grants to Distressed Municipalities	<u>846.3</u>	<u>863.9</u>
Total "Non Capped" Expenditures	<u>1,778.7</u>	<u>1,846.5</u>
Total All Expenditures Allowed by the Cap	9,064.6	9,538.2
Total All Appropriated Funds	<u>9,038.2</u>	<u>9,484.8</u>
Amount Over (Under) the Cap	\$ (26.4)	\$ (53.4)

[1] For 1993-4, includes \$113.5 million for Debt Service (from 1992-93 General Fund surplus) per Sec. 53(b) of PA 93-80; deficiencies of \$83.5 million (per SA 94-12); "uncompensated care appropriations" of \$289.8 million (see PA 94-9), and an appropriation of \$149.6 million to the Economic Recovery Fund (ERF), per Sec. 43 of PA 94-1, MSS.

1994-95
Budget Growth Rates
(Based on OFA Adjustments)
(in Millions)

<u>Fund</u>	1993-94 Estimated Expend. <u>OFA [1]</u>	1994-95 Revised <u>Budget</u>	Amount of Change <u>From FY '94</u>	% Change <u>(Adj.)</u>
General				
Base	\$ 7,665.1	\$ 8,571.2		
Adj.	657.8 [2]	319.2 [2]		
Total	\$ 8,322.9	\$ 8,890.4	\$ 567.5	6.82
				w/o ERF 5.99
Transportation				
Base	\$ 718.7	\$ 758.0		
Adj.	10.0 [3]	9.7 [3]		
Total	\$ 728.7	\$ 767.7	\$ 39.0	5.35
Other Special				
Funds Base	\$ 152.5	\$ 155.6		
Adj.	--	--		
Total	\$ 152.5	\$ 155.6	\$ 3.1	2.03
Combined Totals	\$ 9,204.1	\$ 9,813.7	\$ 609.6	6.62
				w/o ERF 5.87

[1] Based on estimate of 3/15/94

[2] The following are adjustments to the General Fund for purposes of comparability with prior years:

	<u>1993-94</u>	<u>House Rev. 1994-95</u>
ERF Payment (House Rev. includes use of \$148.9 million from FY '94 surplus).	\$186.0	266.3
Debt Service Adjustment (FY '93 Approp. for FY '94 and FY '95).	52.0	32.0
Additional Appropriations (using General Fund Monies from Mashantucket Pequots).	29.8	--
Transfers of General Fund Costs to Other Funds or Off-budget for:		
Equipment Purchases from the Capital Equipment Purchase Fund (Bond Funds).	6.7	6.1
Dept. of Social Services - AFDC funding reduced due to method of handling child support funds.	--	16.2

Transfers to the General Fund of costs previously paid by off-budget funds:

Dept. of Administrative Services - Transfer of General Services Revolving Fund positions.	--	(1.2)
Dept. of Public Safety - Training Costs - paid from Drug Asset Forfeiture Fund.	--	(1.4)
Dept. of Economic Development - Manufacturing Assistance Act - paid from Bond Funds.	--	(.8)
Adjustment for 1992-93 surplus appropriated as Debt Service, most to lapse, thus lowering 1993-94 expenditures in an abnormal manner.	103.5	--
Adjustment to reflect use of General Fund monies to make a debt service payment budgeted in the Transportation Fund.	(10.0)	--
Adjust the 1993-94 base to reflect consistency with the \$304 million provided in 1994-95 for Medical Assistance Disproportionate Share - Emergency Assistance in the Department of Social Services	289.8	--
Adjustment to reflect use of carry-forward funds from FY '94 Reserve for Salary Adjustments to fund OJE costs in FY '95 for UConn Health Center.	--	2.0
Total	\$657.8	\$319.2

[3] An adjustment is made for the following item to reflect comparability with 1993-94:

Use of General Fund monies to make a debt service payment budgeted in the Transportation Fund.	10.0	--
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An adjustment is made for the following:

Use of carry-forward funds from various accounts, for highway and bridge renewal, thus allowing a reduction of funds previously appropriated in FY '95 for this purpose.	--	9.0
Use of carry-forward funds from Other Expenses, for PILOT/Aircraft Registration, thus avoiding an increase in the FY '95 budget for this purpose.	--	.7
Total	\$ 10.0	\$ 9.7

STATE BUDGET BY FUND
1995

	Original FY 1994-95	Revised FY 1994-95	Difference
GENERAL FUND			
Estimated Revenue	\$ 8,384,300,000	\$ 8,688,600,000	\$ 304,300,000
Transfer to Economic Recovery Fund (est.)	-267,000,000	-117,400,000	149,600,000
Net Estimated Revenue	8,117,300,000	8,571,200,000	453,900,000
Estimated Expenditures			
Appropriations (Gross)	8,197,639,350	8,653,227,762	455,588,412
Less: Estimated Lapse	-82,000,000	-82,000,000	0
Total Estimated Expenditures	8,115,639,350	8,571,227,762	455,588,412
Estimated Balance	\$ 1,660,650	\$ -27,762	\$ -1,688,412
TRANSPORTATION FUND			
Estimated Fund Balance	\$ 4,179,672	\$ 2,000,000	\$ -2,179,672
Estimated Revenue	778,500,000	758,000,000	-20,500,000
Estimated Expenditures			
Appropriations (Gross)	777,992,572	763,951,286	-14,041,286
Less: Estimated Lapse	-6,000,000	-6,000,000	0
Total Estimated Expenditures	771,992,572	757,951,286	-14,041,286
Estimated Balance	\$ 10,687,100	\$ 2,048,714	\$ -8,638,386
MASHANTUCKET PEQUOT FUND			
Estimated Revenue	\$ 85,000,000	\$ 85,000,000	\$ 0
Estimated Expenditures	85,000,000	85,000,000	0
Estimated Balance	\$ 0	\$ 0	\$ 0
SOLDIERS, SAILORS AND MARINES FUND			
Estimated Revenue	\$ 3,520,000	\$ 3,520,000	\$ 0
Estimated Expenditures	3,518,882	3,518,882	0
Estimated Balance	\$ 1,118	\$ 1,118	\$ 0
REGIONAL MARKET OPERATION FUND			
Estimated Fund Balance	\$ 247,016	\$ 153,226	\$ -93,790
Estimated Revenue	899,000	899,000	0
Estimated Expenditures	898,149	902,000	3,851
Estimated Balance	\$ 247,867	\$ 150,591	\$ -97,276
BANKING FUND			
Estimated Fund Balance	\$ 4,754,402	\$ 7,790,239	\$ 3,035,837
Estimated Revenue	12,920,000	12,920,000	0
Estimated Expenditures	12,867,228	12,867,228	0
Estimated Balance	\$ 4,807,174	\$ 7,843,011	\$ 3,035,837
INSURANCE FUND			
Estimated Fund Balance	\$ 1,042,782	\$ 2,037,589	\$ 994,807
Estimated Revenue	7,630,000	10,600,000	2,970,000
Estimated Expenditures	7,625,782	10,586,848	2,961,066
Estimated Balance	\$ 1,047,000	\$ 2,050,741	\$ 1,003,741

	Original FY 1994-95	Revised FY 1994-95	Difference
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND			
Estimated Fund Balance	\$ 1,191,927	\$ 36,918	\$ -1,155,009
Estimated Revenue	12,100,000	12,100,000	0
Estimated Expenditures	12,022,923	12,022,923	0
Estimated Balance	\$ 1,269,004	\$ 113,995	\$ -1,155,009
WORKERS' COMPENSATION FUND			
Estimated Fund Balance	\$ 11,232,733	\$ 18,045,253	\$ 6,812,520
Estimated Revenues	27,100,000	29,200,000	2,100,000
Estimated Expenditures	27,051,294	29,189,764	2,138,470
Estimated Balance	\$ 11,281,439	\$ 18,055,489	\$ 6,774,050
CRIMINAL INJURIES COMPENSATION FUND			
Estimated Revenues	\$ 1,500,000	\$ 1,500,000	\$ 0
Estimated Expenditures	1,500,000	1,500,000	0
Estimated Balance	\$ 0	\$ 0	\$ 0

SUMMARY OF APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Estimated 1993-94	Percent of Total	Original Appropriation 1994-95	Percent of Total	Revised Appropriation 1994-95	Percent of Total
GENERAL FUND						
Personal Services	\$ 1,181,533,127	14.84	\$ 1,211,567,708	14.78	\$ 1,249,240,747	14.44
Other Expenses	897,508,098	11.27	933,173,998	11.38	930,409,563	10.75
Equipment	6,143,983	0.08	6,052,343	0.07	2,378,035	0.03
Other Current Expenses [1]	578,940,813	7.27	596,769,473	7.28	602,150,590	6.96
Debt Service [2]	513,340,000	6.45	571,800,000	6.98	568,103,000	6.57
Other Than Payments to Local Government	3,166,157,380	39.76	3,215,155,331	39.22	3,605,787,299	41.66
Payments to Local Governments	1,620,505,302	20.35	1,663,120,497	20.29	1,695,158,528	19.59
General Fund Total - Gross	\$ 7,964,128,703	100.00	\$ 8,197,639,350	100.00	\$ 8,653,227,762	100.00
Less: Estimated Lapse	-97,228,703		-82,000,000		-82,000,000	
General Fund Total - Net	\$ 7,866,900,900		\$ 8,115,639,350		\$ 8,571,227,762	
TRANSPORTATION FUND						
Personal Services	\$ 159,483,588	21.44	\$ 156,521,713	20.12	\$ 155,815,185	20.40
Other Expenses	106,934,461	14.37	109,058,814	14.02	107,272,568	14.04
Equipment	10,398,818	1.40	10,516,370	1.35	7,251,700	0.95
Other Current Expenses [3]	118,698,000	15.96	136,340,675	17.52	133,376,833	17.46
Debt Service [2]	326,000,000	43.81	343,540,000	44.15	338,220,000	44.26
Other Than Payments to Local Governments	15,000	0.01	15,000	0.01	15,000	0.01
Payments to Local Governments	22,418,631	3.01	22,000,000	2.83	22,000,000	2.88
Transportation Fund Total - Gross	\$ 743,948,498	100.00	\$ 777,992,572	100.00	\$ 763,951,286	100.00
Less: Estimated Lapse	-25,248,498		-6,000,000		-6,000,000	
Transportation Fund Total - Net	\$ 718,700,000		\$ 771,992,572		\$ 757,951,286	
MASHANTUCKET PEQUOT FUND						
Payments to Local Governments	\$ 88,123,916	100.00	\$ 85,000,000	100.00	\$ 85,000,000	100.00
SOLDIERS', SAILORS', AND MARINES' FUND						
Personal Services	\$ 652,177	18.59	\$ 634,372	18.03	\$ 634,372	18.03
Other Expenses	340,307	9.70	348,210	9.90	348,210	9.90
Equipment	0	0.00	10,000	0.28	10,000	0.28
Other Current Expenses	2,300,000	65.56	2,300,000	65.36	2,300,000	65.36
Other Than Payments to Local Governments	216,000	6.16	220,300	6.43	220,300	6.43
Soldiers', Sailors', and Marines' Fund Total	\$ 3,508,484	100.00	\$ 3,518,882	100.00	\$ 3,518,882	100.00
REGIONAL MARKET OPERATION FUND						
Personal Services	\$ 402,539	45.19	\$ 397,222	44.23	\$ 400,708	44.44
Other Expenses	272,736	30.62	279,527	31.12	279,527	31.00
Equipment	1,413	0.16	1,400	0.16	1,400	0.16
Debt Service [2]	214,000	24.03	220,000	24.49	220,000	24.40
Regional Market Operation Fund Total	\$ 890,688	100.00	\$ 898,149	100.00	\$ 901,635	100.00
BANKING FUND						
Personal Services	\$ 6,820,000	55.17	\$ 7,138,287	55.48	\$ 7,138,287	55.48
Other Expenses	1,992,894	16.12	1,996,374	15.52	1,996,374	15.52
Equipment	376,108	3.04	428,225	3.33	428,225	3.33
Other Current Expenses	3,172,609	25.67	3,304,342	25.68	3,304,342	25.68
Banking Fund Total	\$ 12,361,611	100.00	\$ 12,867,228	100.00	\$ 12,867,228	100.00
INSURANCE FUND						
Personal Services	\$ 4,746,275	64.77	\$ 4,812,919	63.11	\$ 6,711,738	63.40
Other Expenses	691,626	9.44	847,158	11.11	980,813	9.26
Equipment	31,215	0.43	28,627	0.38	274,451	2.59
Other Current Expenses	1,859,283	25.37	1,937,078	25.40	2,619,846	24.75
Insurance Fund Total	\$ 7,328,399	100.00	\$ 7,625,782	100.00	\$ 10,586,848	100.00

	Estimated 1993-94	Percent of Total	Original Appropriation 1994-95	Percent of Total	Revised Appropriation 1994-95	Percent of Total
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Personal Services	\$ 6,803,660	56.95	\$ 7,145,055	59.43	\$ 7,145,055	59.43
Other Expenses	1,341,855	11.23	1,511,494	12.57	1,511,494	12.57
Equipment	1,061,735	8.89	218,685	1.82	218,685	1.82
Other Current Expenses	2,739,718	22.93	3,147,689	26.18	3,147,689	26.18
Consumer Counsel and Public Utility Control Fund Total	\$ 11,946,968	100.00	\$ 12,022,923	100.00	\$ 12,022,923	100.00
WORKER'S COMPENSATION FUND						
Personal Services	\$ 5,960,607	22.77	\$ 6,239,136	23.06	\$ 6,578,799	22.54
Other Expenses	1,911,933	7.30	1,827,283	6.75	1,819,277	6.23
Equipment	153,642	0.59	153,642	0.57	153,642	0.53
Other Current Expenses [4]	18,148,397	69.34	18,831,233	69.61	20,638,046	70.70
Worker's Compensation Fund Total	\$ 26,174,579	100.00	\$ 27,051,294	100.00	\$ 29,189,764	100.00
CRIMINAL INJURIES COMPENSATION FUND						
Other Current Expenses	\$ 1,500,000	100.00	\$ 1,500,000	100.00	\$ 1,500,000	100.00
TOTAL ALL FUNDS - GROSS	\$ 8,859,911,846		\$ 9,126,116,180		\$ 9,572,766,328	
Less: Estimated Lapse	-122,477,201		-88,000,000		-88,000,000	
TOTAL ALL FUNDS - NET	\$ 8,737,434,645		\$ 9,038,116,180		\$ 9,484,766,328	

[1] Other Current Expenses are appropriations for specific programs or projects which the General Assembly wishes to highlight. The appropriations may be used for personal services, other expenses, equipment and even grants. Included under this major object area for the FY 1994-95 revisions are such items as the following:

Agency/Item	Amount (in Millions) FY 95	Agency/Item	Amount (in Millions) FY 95
Department of Administrative Services		Department of Social Services	
Workers Compensation Administrator	\$5.3	Job Connection Program	\$8.3
Department of Public Works		Department of Correction	
Rents and Moving	9.2	Workers' Compensation Claims	17.2
Department of Labor		County Sheriffs	
Jobs Program	7.3	Special Deputy Sheriffs	15.5
Department of Mental Retardation		Judicial Department	
Workers' Compensation	16.4	Alternative Incarceration Program	21.7
Department of Mental Health		Workers' Compensation Claims - Department	
Managed Service Systems	24.4	of Administrative Services	11.1
Connecticut Mental Health Center	5.5		
Workers' Compensation Claims	10.3		

Also included in this area are the full appropriations for several higher education agencies: University of Connecticut; \$135.5 million, University of Connecticut Health Center; \$51.5 million, Regional Community-Technical Colleges; \$81.5 million, and Connecticut State University; \$137.0 million.

[2] It should be noted that while debt service is considered as "Other Than Payments to Local Governments," it has been shown separately due to its magnitude. Also, the payment to the Economic Recovery Fund (ERF) is not included within the General Fund. The FY 94 payment is estimated to be \$180 million and the revised amount for FY 95 is \$266.3 million.

[3] The 1994-95 Revised Appropriations include such items as Highway and Bridge Renewal, \$5.0 million; Rail Operations, \$61.7 million; and Bus Operations, \$56.5 million.

[4] More than half of the 1994-95 Revised Appropriations for Other Current Expenses is for the Rehabilitative Services account which is \$11.9 million.

SUMMARY OF APPROPRIATIONS BY FUNCTION OF GOVERNMENT

Function of Government	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Percent of Total	Legislative Revised Appropriation 1994-95	Percent of Total	% Change Over Orig. 1994-95	% Change Over Est. 1993-94
Legislative	\$ 36,325,574	\$ 37,972,067	0.42	\$ 38,647,067	0.40	1.78	6.39
General Government	354,918,676	387,308,583	4.24	379,427,226	3.96	-2.03	6.91
Regulation and Protection of Persons and Property	223,519,609	227,175,594	2.49	233,611,301	2.44	2.83	4.51
Conservation and Development of Natural Resources and Recreation	45,204,056	45,204,056	0.50	45,093,472	0.47	-1.33	-0.24
Health and Hospitals	659,452,918	678,553,936	7.44	698,014,073	7.29	2.87	5.85
Transportation	285,327,013	293,418,679	3.22	284,766,907	2.97	-2.95	-0.20
Human Services	2,884,511,062	2,884,400,277	31.60	3,281,886,061	34.28	13.78	13.78
Education, Museums, Libraries	1,927,045,333	1,975,333,667	21.64	1,995,868,535	20.85	1.04	3.57
Corrections	600,237,434	658,608,009	7.22	692,226,406	7.23	5.10	15.33
Judicial	170,355,615	171,552,317	1.88	179,898,589	1.89	5.25	5.99
Non-Functional	1,673,014,556	1,766,091,626	19.35	1,742,671,691	18.20	-1.33	4.16
Grand Total - Gross	\$8,859,911,846	\$9,126,116,180	100.00	\$9,572,766,328	100.00		
Less: Estimated Lapse	-122,477,201	-88,000,000		-88,000,000			
Grand Total - Net [1]	\$8,737,434,645	\$9,038,116,180		\$9,484,766,328		1.88	5.87

[1] The percentage increase has been calculated based on adjustment to 1993-94 and 1994-95 for purposes of comparability.

SUMMARY OF AUTHORIZED POSITIONS ALL APPROPRIATED FUNDS

	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Difference from Original 1994-95	Difference from Estimated 1993-94
LEGISLATIVE						
Legislative Management	317	317	317	317	0	0
Auditors of Public Accounts	99	99	99	99	0	0
Commission on the Status of Women	6	6	6	6	0	0
Commission on Children	4	5	5	5	0	1
TOTAL LEGISLATIVE	426	427	427	427	0	1
GENERAL GOVERNMENT						
Governor's Office	38	38	38	38	0	0
Secretary of the State	45	45	45	45	0	0
Lieutenant Governor's Office	4	4	4	4	0	0
Elections Enforcement Commission	9	9	9	9	0	0
Ethics Commission	9	9	9	9	0	0
Freedom of Information Commission	10	10	10	10	0	0
Judicial Selection Commission	1	1	1	1	0	0
Department of Housing	57	59	57	57	-2	0
State Properties Review Board	5	5	5	5	0	0
State Treasurer	60	60	62	62	2	2
State Comptroller	283	283	289	289	6	6
Department of Revenue Services	950	900	926	926	26	-24
Division of Special Revenue	320	303	303	303	0	-17
State Insurance Purchasing Board	2	2	2	2	0	0
Office of Policy and Management	203	203	220	220	17	17
Department of Veterans Affairs	461	461	461	461	0	0
Department of Administrative Services	376	363	231	391	28	15
Department of Public Works	170	170	170	170	0	0
Attorney General	288	288	295	295	7	7
Office of the Claims Commissioner	3	3	3	3	0	0
Division of Criminal Justice	376	377	390	409	32	33
TOTAL GENERAL GOVERNMENT	3,670	3,593	3,530	3,709	116	39
REGULATION AND PROTECTION						
Department of Public Safety	1,463	1,463	1,494	1,477	14	14
Municipal Police Training Council	27	27	27	27	0	0
Board of Firearms Permit Examiners	1	1	1	1	0	0
Motor Vehicle Department	757	757	757	757	0	0
Military Department	66	63	63	63	0	-3
Commission on Fire Prevention and Control	22	24	24	24	0	2
Department of Banking	164	164	0	164	0	0
Department of Insurance	117	117	0	163	46	46
Department of Liquor Control	43	43	43	43	0	0
Office of Consumer Counsel	17	17	0	17	0	0
Department of Public Utility Control	129	129	0	129	0	0
Department of Consumer Protection	156	156	156	156	0	0
Department of Labor	147	147	147	147	0	0
Commission on Human Rights and Opportunities	96	96	96	105	9	9
Office of Protection and Advocacy for Persons with Disabilities	37	37	39	39	2	2
Workers' Compensation Commission	152	156	0	162	6	10
TOTAL REGULATION AND PROTECTION	3,394	3,397	2,847	3,474	77	80
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	71	71	60	72	1	1
Department of Environmental Protection	466	466	466	466	0	0
Council on Environmental Quality	2	2	2	2	0	0
Connecticut Historical Commission	16	16	16	16	0	0
Department of Economic Development	80	80	98	80	0	0
Agricultural Experiment Station	72	72	72	72	0	0
TOTAL CONSERVATION AND DEVELOPMENT	707	707	714	708	1	1
HEALTH AND HOSPITALS						
Public Health and Addiction Services - Public Health	578	632	611	615	-17	37
Office of Health Care Access	0	0	62	63	63	63
Office of the Medical Examiner	48	48	48	48	0	0

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	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Difference from Original 1994-95	Difference from Estimated 1993-94
Department of Mental Retardation	4,566	4,754	4,753	4,757	3	191
Department of Mental Health	3,360	3,623	4,076	3,623	0	263
Psychiatric Security Review Board	3	3	3	3	0	0
Public Health and Addiction Services - Addiction Services	422	453	26	455	2	33
TOTAL HEALTH AND HOSPITALS	8,977	9,513	9,579	9,564	51	587
TRANSPORTATION						
Department of Transportation	3,555	3,555	3,555	4,001	446	446
HUMAN SERVICES						
Department of Social Services [1]	2,445	2,464	2,395	2,386	-78	-59
Soldiers', Sailors', and Marines' Fund	19	19	19	19	0	0
TOTAL HUMAN SERVICES	2,464	2,483	2,414	2,405	-78	-59
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	1,629	1,629	1,633	1,632	3	3
Board of Education and Services for the Blind	60	60	60	63	3	3
Commission on the Deaf and Hearing Impaired	11	11	12	11	0	0
Commission on the Arts	13	13	13	13	0	0
State Library	101	101	101	101	0	0
Department of Higher Education	27	27	35	30	3	3
University of Connecticut	2,447	2,447	2,461	2,447	0	0
University of Connecticut Health Center	730	730	730	730	0	0
Charter Oak College	16	16	16	16	0	0
Teachers' Retirement Board	30	30	30	30	0	0
Regional Community - Technical Colleges	1,695	1,695	1,695	1,695	0	0
Connecticut State University	1,893	1,893	1,893	1,893	0	0
TOTAL EDUCATION, MUSEUMS, LIBRARIES	8,652	8,652	8,679	8,661	9	9
CORRECTIONS						
Department of Correction	6,938	7,335	7,827	7,827	492	889
Board of Parole	10	10	65	65	55	55
Department of Children and Families	2,393	2,774	2,785	2,787	13	394
County Sheriffs	35	35	35	35	0	0
TOTAL CORRECTIONS	9,376	10,154	10,712	10,714	560	1,338
JUDICIAL						
Judicial Department	2,544	2,559	2,712	2,706	147	162
Public Defender Services Commission	252	253	259	269	16	17
TOTAL JUDICIAL	2,796	2,812	2,971	2,975	163	179
NON-FUNCTIONAL						
Judicial Review Council	1	1	1	1	0	0
GRAND TOTAL - General Fund	38,362	39,634	40,363	40,481	847	2,119
GRAND TOTAL - Special Transportation Fund	5,047	5,047	5,047	5,493	446	446
GRAND TOTAL - Soldiers', Sailors', and Marines' Fund	19	19	19	19	0	0
GRAND TOTAL - Regional Market Operation Fund	11	11	0	11	0	0
GRAND TOTAL - Banking Fund	164	164	0	164	0	0
GRAND TOTAL - Insurance Fund	117	117	0	163	46	46
GRAND TOTAL - Consumer Counsel and Public Utility Control Fund	146	146	0	146	0	0
GRAND TOTAL - Worker's Compensation Fund	152	156	0	162	6	10
GRAND TOTAL - ALL FUNDS	44,018	45,294	45,429	46,639	1,345	2,621

[1] The Departments on Aging, Human Resources and Income Maintenance have been merged into the Department of Social Services for FY 95. The Department of Social Services is shown here for FY 94 as well as for FY 95 for reporting purposes.

SUMMARY OF FEDERAL FUNDS [1]

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Difference from Original 1994-95	Difference from Est. 1993-94	% Change over Est. 1993-94
General Government	\$ 49,810,528	\$ 47,784,211	\$ 47,784,211	\$ 0	\$ -2,026,317	-4.07
Regulation and Protection of Persons and Property	127,222,026	120,814,931	121,608,450	793,519	-5,613,576	-4.41
Conservation and Development of Natural Resources and Recreation	17,107,921	17,121,573	17,149,573	28,000	41,652	0.24
Health and Hospitals	99,091,769	101,334,991	101,334,991	0	2,243,222	2.26
Transportation	14,906,430	14,004,109	14,542,457	538,348	-363,973	-2.44
Human Services	269,291,109	274,869,217	274,869,217	0	5,578,108	2.07
Education, Museums, Libraries	207,658,765	206,122,396	205,548,562	-573,834	-2,110,203	-1.02
Corrections	11,109,875	10,842,212	10,842,212	0	-267,663	-2.41
Judicial	5,641,200	2,715,587	4,948,088	2,232,501	-693,112	-12.29
Total - All Functions	\$ 801,839,623	\$ 795,609,227	\$ 798,627,761	\$ 3,018,534	\$ -3,211,862	-0.40

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	\$ 1,475,000,000	\$ 1,627,500,000	\$ 1,653,000,000	\$ 25,500,000	\$ 178,000,000	12.07
Recoveries of Indirect Overhead for Federal Projects (General Fund)	8,000,000	8,500,000	8,500,000	0	500,000	6.25
Miscellaneous Revenue (Federal Transportation Administration) (Transportation Fund)	7,000,000	6,500,000	6,500,000	0	-500,000	-7.14
Total - Revenue	1,490,000,000	1,642,500,000	1,668,000,000	25,500,000	178,000,000	11.95
Grand Total	\$ 2,291,839,623	\$ 2,438,109,227	\$ 2,466,627,761	\$ 28,518,534	\$ 174,788,138	7.63

[1] This schedule includes only those federal funds relating to the operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds which may be received for various capital construction projects that are not included in this schedule. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the 1994-95 federal budget. It is estimated that federal funds represent 24.93% of the total state spending for the revised 1994-95 operating budget.

[2] These funds are primarily reimbursements from various welfare programs administered by the Department of Social Services.

SUMMARY OF STATE AGENCY BUDGETS

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Other Funds Available (Revised) 1994-95
GENERAL FUND						
LEGISLATIVE						
Legislative Management	0	30,168,836	31,618,990	31,618,990	32,293,990	0
Auditors of Public Accounts	0	5,649,013	5,764,841	5,764,841	5,764,841	0
Commission on the Status of Women	0	323,726	355,343	355,343	355,343	0
Commission on Children	0	183,999	232,893	232,893	232,893	0
GENERAL GOVERNMENT						
Governor's Office	0	2,060,111	2,068,058	2,067,543	2,067,543	0
Secretary of the State	0	2,084,916	2,094,054	2,091,316	2,091,316	3,168,515
Lieutenant Governor's Office	0	178,261	178,261	188,913	188,913	0
Elections Enforcement Commission	0	467,013	460,449	468,148	468,148	0
Ethics Commission	0	448,790	450,341	454,758	470,758	0
Freedom of Information Commission	40,000	622,660	611,016	613,450	653,450	0
Judicial Selection Commission	0	61,400	61,410	62,419	62,419	0
Department of Housing	0	17,429,452	31,964,023	13,500,472	13,500,472	50,544,424
State Properties Review Board	0	357,283	342,953	344,529	344,529	0
State Treasurer	0	2,987,331	3,010,455	3,109,768	3,109,768	29,113,301
State Comptroller	0	16,308,860	14,724,536	15,477,387	15,427,387	955,400
Department of Revenue Services	0	47,860,957	47,903,742	48,659,901	48,534,901	0
Division of Special Revenue	0	31,863,042	33,093,689	33,039,192	33,039,192	151,780,367
State Insurance Purchasing Board	0	6,773,937	7,061,730	7,061,730	7,061,730	0
Gaming Policy Board	0	4,000	4,000	4,000	4,000	0
Office of Policy and Management	0	111,344,868	130,656,704	132,839,015	135,650,878	7,412,125
Department of Veterans Affairs	0	21,386,263	22,202,555	22,148,931	22,148,931	4,257,850
Department of Administrative Services	0	24,382,900	24,468,610	19,837,898	27,302,868	100,026,904
Department of Public Works	1,000,000	29,601,093	26,535,511	26,075,958	26,075,958	12,360,000
Attorney General	300,000	15,575,093	15,317,552	15,848,248	15,848,248	3,267,000
Office of the Claims Commissioner	0	230,076	232,111	232,111	232,111	0
Division of Criminal Justice	0	21,408,869	22,434,902	22,601,167	23,485,485	5,255,000
Criminal Justice Commission	0	750	1,328	1,328	1,328	0
REGULATION AND PROTECTION						
Department of Public Safety	0	43,066,269	42,586,480	44,630,991	42,763,103	4,550,000
Municipal Police Training Council	0	1,480,000	1,602,299	1,636,867	1,636,867	250,050
Board of Firearms Permit Examiners	10,000	61,400	52,083	69,003	69,003	0
Military Department	0	4,522,400	4,595,741	4,478,318	4,478,318	6,200,000
Commission on Fire Prevention and Control	0	1,075,000	1,550,586	1,551,390	1,551,390	300,000
Department of Liquor Control	0	1,790,955	1,772,616	1,813,207	1,763,207	379,500
Department of Consumer Protection	0	7,339,182	7,331,426	7,232,899	7,232,899	51,000
Department of Labor	0	22,760,738	22,224,524	25,024,058	22,216,784	112,629,812
Commission on Human Rights and Opportunities	0	4,196,467	4,397,295	4,371,233	4,685,233	5,000
Office of Protection and Advocacy for Persons with Disabilities	0	1,895,658	1,920,317	2,020,248	2,020,248	1,510,638
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	0	3,295,256	3,246,872	3,149,976	3,206,976	323,573
Department of Environmental Protection	0	29,047,859	29,576,693	28,921,887	28,641,887	55,293,000
Council on Environmental Quality	0	84,153	84,883	86,368	86,368	0
Connecticut Historical Commission	0	798,904	807,197	801,441	801,441	370,000
Department of Economic Development	0	7,333,309	7,352,691	9,171,416	7,747,172	6,421,271
Agricultural Experiment Station	0	3,967,887	3,954,940	3,927,993	3,927,993	120,000
HEALTH AND HOSPITALS						
Public Health and Addiction Services - Public Health	0	50,912,957	55,729,914	54,308,146	51,452,907	76,223,419
Office of Health Care Access	0	0	0	11,318,858	9,096,477	0
Office of the Medical Examiner	0	3,520,333	3,567,260	3,595,703	3,645,703	0
Department of Mental Retardation	0	433,250,370	444,558,789	450,034,820	454,135,962	5,652,241
Department of Mental Health	0	126,505,023	129,522,902	124,685,769	133,383,031	4,756,287
Psychiatric Security Review Board	0	151,387	153,842	156,217	156,217	0
Public Health and Addiction Services - Addiction Services	0	45,112,848	45,021,229	44,393,224	46,143,776	22,910,148
HUMAN SERVICES						
Department of Social Services [1]	66,200,000	2,881,002,578	2,880,881,395	2,939,570,556	3,278,593,479	313,186,044
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	6,820,000	1,390,175,811	1,423,881,477	1,437,991,614	1,445,987,614	172,553,213
Board of Education and Services for the Blind	0	11,845,386	11,998,315	12,199,232	12,149,232	6,556,676
Commission on the Deaf and Hearing Impaired	50,000	776,000	785,698	856,638	850,972	343,696

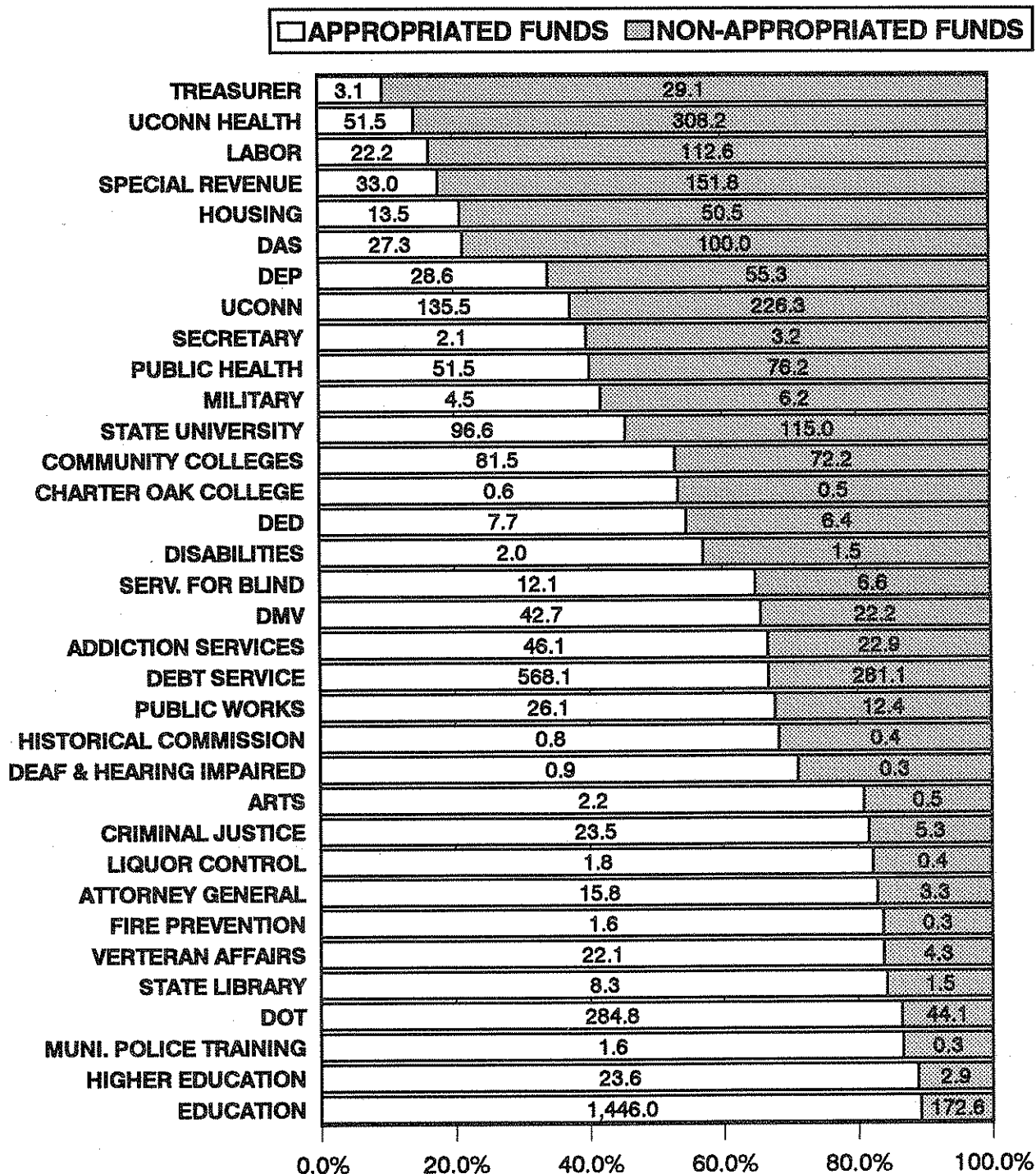
	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Other Funds Available (Revised) 1994-95
Commission on the Arts	0	2,165,822	2,168,005	2,171,204	2,171,204	510,300
State Library	100,000	7,888,429	8,236,181	8,332,066	8,332,066	1,546,054
Department of Higher Education	0	23,253,797	23,153,284	24,485,217	23,593,687	2,938,095
University of Connecticut	0	135,668,484	135,533,908	136,644,283	135,533,908	226,268,059
University of Connecticut Health Center	0	50,037,942	52,768,717	51,271,021	51,512,668	308,238,145
Charter Oak College	0	644,683	630,432	629,342	630,432	548,393
Teachers' Retirement Board	0	128,618,424	138,222,885	137,001,987	137,001,987	0
Regional Community - Technical Colleges	0	80,420,024	81,537,890	81,185,348	81,537,890	72,172,410
Connecticut State University	0	95,550,531	96,416,875	95,486,427	96,566,875	114,990,594
CORRECTIONS						
Department of Correction	2,000,000	353,660,760	397,222,614	419,597,252	412,958,046	2,756,005
Board of Pardons	0	28,612	29,612	29,612	29,612	0
Board of Parole	0	455,826	458,254	2,850,631	2,850,631	0
Department of Children and Families	5,400,000	228,707,465	242,012,710	260,783,722	258,743,628	10,546,632
County Sheriffs	0	17,384,771	18,884,819	19,469,209	17,644,489	0
JUDICIAL						
Judicial Department	525,000	153,598,880	154,776,269	163,593,371	162,918,458	4,275,000
Public Defender Services Commission	300,000	15,256,735	15,276,048	15,832,263	16,135,131	988,540
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	0	18,000	18,000	18,000	18,000	0
Debt Service - State Treasurer	0	513,340,000	571,800,000	567,363,000	568,103,000	281,097,259
Workers' Compensation Claims - Department of Administrative Services	0	12,173,018	13,073,018	11,108,454	11,108,454	0
Second Injury Payments - Department of Administrative Services	0	300,000	500,000	300,000	300,000	0
Contingency for Federal Energy Tax	0	0	900,000	0	0	0
Judicial Review Council	0	211,463	111,273	211,273	211,273	0
Refunds of Payments	0	348,739	708,000	0	708,000	0
Fire Training Schools	0	242,900	252,300	252,300	252,300	0
Maintenance of County Base Fire Radio Network	0	20,200	21,000	21,000	21,000	0
Maintenance of Statewide Fire Radio Network	0	13,500	14,000	14,000	14,000	0
Equal Grants to Thirty-Four Non Profit General Hospitals	0	34	34	34	34	0
Connecticut State Police Association	0	55,000	60,100	60,100	60,100	0
Connecticut State Firemen's Association	0	62,000	67,500	67,500	67,500	0
Emergency Communications	0	907,920	707,520	707,520	907,920	0
Interstate Sanitation Commission	0	3,333	3,333	3,333	3,333	0
Reimbursements to Towns for Loss of Taxes on State Property	0	23,597,694	24,705,645	24,705,645	24,965,846	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	58,411,351	61,184,275	61,184,275	61,184,275	0
Unemployment Compensation	0	5,980,370	8,000,000	8,000,000	8,000,000	0
State Employees Retirement Contributions	0	227,583,351	178,530,000	182,375,000	183,860,000	0
Higher Education Alternative Retirement System	0	7,500,000	10,680,250	10,680,250	10,680,250	0
Pensions and Retirements-Other Statutory	0	1,250,000	1,350,000	1,350,000	1,350,000	0
Judges and Compensation Commissioners Retirement	0	8,264,016	9,212,078	9,212,078	8,970,106	0
Insurance - Group Life	0	1,725,000	2,500,000	2,500,000	2,500,000	0
Administrative and Residual - Licensing Fees	0	2,500	0	0	0	0
Tuition Reimbursement - Training and Travel	0	980,500	60,000	1,622,000	1,622,000	0
Employers Social Security Tax	0	107,660,000	113,120,000	117,421,000	117,597,000	0
State Employees Health Service Cost	0	155,965,000	194,030,000	201,155,000	173,526,000	0
Retired State Employees Health Service Cost	0	78,440,000	85,695,000	85,695,000	84,695,000	0
TOTAL - GENERAL FUND - GROSS	82,745,000	7,964,128,703	8,197,639,350	8,328,088,038	8,653,227,762	2,185,601,940
Less: Estimated Lapse	0	-97,228,703	-82,000,000	-82,000,000	-82,000,000	0
TOTAL - GENERAL FUND - NET	82,745,000	7,866,900,000	8,115,639,350	8,246,088,038	8,571,227,762	2,185,601,940
TRANSPORTATION FUND						
State Insurance Purchasing Board	0	1,480,751	1,430,593	1,430,593	1,430,593	0
Department of Public Safety	400,000	38,773,719	36,755,139	36,924,639	37,801,927	0
Motor Vehicle Department	0	38,746,264	42,819,861	42,725,559	42,725,559	22,194,101
Department of Transportation	0	285,327,013	293,418,679	284,766,907	284,766,907	44,111,544
Debt Service - State Treasurer	0	326,000,000	343,540,000	338,220,000	338,220,000	0
Refunds of Payments	0	525,000	551,300	0	551,300	0
Unemployment Compensation	0	277,751	650,000	650,000	650,000	0
State Employees Retirement Contributions	0	20,862,000	25,625,000	26,103,000	26,103,000	0

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	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Other Funds Available (Revised) 1994-95
Insurance - Group Life	0	88,000	129,000	129,000	129,000	0
Employers Social Security Tax	0	12,638,000	12,733,000	12,733,000	12,733,000	0
State Employees Health Service Cost	0	19,230,000	20,340,000	20,340,000	18,840,000	0
TOTAL - TRANSPORTATION FUND - GROSS	400,000	743,948,498	777,992,572	764,022,698	763,951,286	66,305,645
Less: Estimated Lapse	0	-25,248,498	-6,000,000	-6,000,000	-6,000,000	0
TOTAL - TRANSPORTATION FUND - NET	400,000	718,700,000	771,992,572	758,022,698	757,951,286	66,305,645
MASHANTUCKET PEQUOT FUND						
Grants to Towns	0	88,123,916	85,000,000	85,000,000	85,000,000	0
SOLDIERS', SAILORS', AND MARINES' FUND						
Department of Veterans Affairs	0	0	0	226,300	226,300	0
Soldiers', Sailors', and Marines' Fund	0	3,508,484	3,518,882	3,292,582	3,292,582	0
Total - Soldiers', Sailors', and Marines' Fund	0	3,508,484	3,518,882	3,518,882	3,518,882	0
REGIONAL MARKET OPERATION FUND						
Department of Agriculture	0	676,688	678,149	0	681,635	0
Debt Service - State Treasurer	0	214,000	220,000	0	220,000	0
Total - Regional Market Operation Fund	0	890,688	898,149	0	901,635	0
BANKING FUND						
Department of Banking	0	12,361,611	12,867,228	0	12,867,228	0
INSURANCE FUND						
Department of Insurance	318,000	7,328,399	7,625,782	0	10,586,848	0
CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND						
Office of Consumer Counsel	0	1,147,614	1,252,521	0	1,252,521	0
Department of Public Utility Control	0	10,799,354	10,770,402	0	10,770,402	752,087
Total - Consumer Counsel and Public Utility Control Fund	0	11,946,968	12,022,923	0	12,022,923	752,087
WORKER'S COMPENSATION FUND						
Workers' Compensation Commission	0	26,174,579	27,051,294	0	29,189,764	0
CRIMINAL INJURIES COMPENSATION FUND						
Judicial Department	0	1,500,000	1,500,000	1,500,000	1,500,000	0
GRAND TOTAL - ALL FUNDS - GROSS	83,463,000	8,859,911,846	9,126,116,180	9,182,129,618	9,572,766,328	2,252,659,672
Less: Estimated Lapse	0	-122,477,201	-88,000,000	-88,000,000	-88,000,000	0
GRAND TOTAL - ALL FUNDS - NET	83,463,000	8,737,434,645	9,038,116,180	9,094,129,618	9,484,766,328	2,252,659,672

[1] The Departments on Aging, Human Resources and Income Maintenance have been merged into the Department of Social Services for FY 95. The Department of Social Services is shown here for FY 94 as well as for FY 95 for reporting purposes.

SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-APPROPRIATED RESOURCES AVAILABILITY FY 1994-95*



*INCLUDES GENERAL FUND AND TRANSPORTATION FUND AGENCIES WITH MORE THAN \$1.0 MILLION TOTAL BUDGET AND GREATER THAN 10 PERCENT OF THEIR BUDGET IN OTHER NON-APPROPRIATED FUNDS

STATE GRANTS TO TOWNS

Administering Agency & Grant	Appropriated Grants					Difference ('95 Orig.- '95 Rev.)
	92-93 Actual Expenditure [1]	93-94 Estimated Appropriation	94-95 Original Appropriation	94-95 Revised Appropriation		
DEPARTMENT OF HOUSING						
Tax Abatement	\$ 2,649,414	\$ 2,649,414	\$ 2,649,414	\$ 2,649,414	\$ 0	
Payment in Lieu of Taxes	2,899,985	2,900,000	2,900,000	2,900,000	0	
Connecticut Housing Partnership	352,000	2,068,196	2,984,934	2,761,537	-223,397	
Total - Agency	5,901,399	7,617,610	8,534,348	8,310,951	-223,397	
OFFICE OF POLICY AND MANAGEMENT						
Reimbursement Property Tax -						
Disability Exemption	462,219	525,000	550,000	550,000	0	
Distressed Municipalities	5,279,483	5,000,000	4,500,000	3,500,000	-1,000,000	
Property Tax Relief Elderly						
Circuit Breaker	14,419,938	16,600,000	17,800,000	21,360,000	3,560,000	
Property Tax Relief Elderly						
Freeze Program	11,881,500	9,800,000	8,000,000	10,000,000	2,000,000	
Property Tax Relief for Veterans	7,649,932	9,400,000	9,900,000	9,900,000	0	
Justice Assistance Grants	400,000	516,528	566,278	566,278	0	
Drug Enforcement Program	9,329,688	10,163,340	11,063,340	12,813,340	1,750,000	
P.I.L.O.T. - New Manufacturing						
Machinery and Equipment [2]	0	30,100,000	47,300,000	41,240,000	-6,060,000	
Youth Centers [3]	0	0	0	2,365,440	2,365,440	
Total - Agency	49,422,760	82,104,868	99,679,618	102,295,058	2,615,440	
PUBLIC HEALTH AND ADDICTION SERVICES [4]						
Local and District Departments of						
Health	2,122,597	2,455,245	2,834,921	2,834,921	0	
Venereal Disease Control	167,272	194,775	222,275	222,275	0	
School Based Health Clinics	493,594	2,312,129	2,662,129	3,662,129	1,000,000	
Community Mobilization	495,314	491,756	461,756	461,756	0	
Total - Agency	3,278,777	5,453,905	6,181,081	7,181,081	1,000,000	
DEPARTMENT OF TRANSPORTATION						
Aircraft Registration	0	2,000,000	2,000,000	2,000,000	0	
Town Aid Road Grants	29,886,645	20,000,000	20,000,000	20,000,000	0	
Total - Agency	29,886,645	22,000,000	22,000,000	22,000,000	0	
DEPARTMENT OF SOCIAL SERVICES [5]						
Assistance to Persons Who Are						
Unemployable [6]	108,670,117	53,622,341	42,337,668	45,021,850	2,684,182	
Assistance for Unemployed Persons [6]	73,893,063	89,742,410	82,678,165	85,942,090	3,263,925	
Emergency Assistance for Families [6]	0	10,382,841	19,127,868	23,778,723	4,650,855	
Child Day Care	5,593,155	5,252,824	5,252,824	5,252,824	0	
Human Resource Development	746,493	679,106	679,106	679,106	0	
Human Resources Development-Hispanic						
Programs	50,912	51,904	51,904	51,904	0	
Teenage Pregnancy Prevention Block Grant	850,000	800,000	850,000	850,000	0	
Vocational Rehabilitation Transition Program	48,571	52,000	52,000	52,000	0	
Traumatic Brain Injured	13,301	109,000	109,000	109,000	0	
Total - Agency	189,865,612	160,692,426	151,138,535	161,737,497	10,598,962	
DEPARTMENT OF EDUCATION						
School Building Grant and Interest						
Subsidy	1,083,642	306,000	206,000	206,000	0	
Vocational Agriculture	948,578	1,180,000	1,320,000	1,320,000	0	
Special Education [7]	227,273,608	227,900,482	242,430,512	248,491,800	6,061,288	
Transportation of School Children	40,980,991	37,048,934	39,417,250	38,981,781	-435,463	
Adult Education	7,998,412	10,150,000	11,300,000	11,300,000	0	
Health and Welfare Services -						
Pupils Private Schools	2,928,731	2,900,000	2,900,000	2,700,000	-200,000	
Education Equalization [8]	941,638,513	974,254,805	990,000,000	998,751,000	8,751,000	
Bilingual Education	2,200,000	2,200,000	2,200,000	2,200,000	0	
Young Parents Program	200,000	200,000	200,000	200,000	0	
Priority School Districts	1,055,289	11,000,000	11,000,000	11,000,000	0	
Interdistrict Cooperation	2,504,000	4,804,000	4,804,000	6,314,000	1,510,000	
School Breakfast Program	767,848	1,323,092	1,323,092	1,323,092	0	

Celebration of Excellence	25,000	25,000	25,000	25,000	0
School to Work Opportunities	0	0	0	100,000	100,000
Extended School Hours and Support Programs	0	0	0	2,000,000	2,000,000

Total - Agency	1,229,604,612	1,273,292,313	1,307,125,854	1,324,912,679	17,786,825
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**BOARD OF EDUCATION AND SERVICES
FOR THE BLIND**

Services for Persons With Impaired Vision	263,944	235,000	235,000	235,000	0
Tuition and Services - Public School Children	672,843	650,000	650,000	650,000	0

Total - Agency	936,787	885,000	885,000	885,000	0
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STATE LIBRARY

Grants to Public Libraries	719,900	538,620	453,776	453,776	0
Connecticard Payments	648,300	671,640	697,835	697,835	0

Total - Agency	1,368,200	1,210,260	1,151,611	1,151,611	0
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**DEPARTMENT OF CHILDREN AND YOUTH
SERVICES**

Youth Services Bureaus [9]	2,529,998	2,534,530	2,534,530	2,534,530	0
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MISCELLANEOUS APPROPRIATIONS
ADMINISTERED BY THE COMPTROLLER

Reimbursement to Towns for Loss of Taxes on State Property	20,054,203	23,597,694	24,705,645	24,965,846	260,201
Reimbursement to Towns for loss of Taxes on Private Tax-Exempt Property	57,750,000	58,411,351	61,184,275	61,184,275	0
Mashantucket Pequot Fund [10]	0	88,123,916	85,000,000	85,000,000	0

Total - Agency	77,804,203	170,132,961	170,889,920	171,150,121	260,201
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Total - Appropriated Grants to Towns	1,590,598,993	1,725,923,873	1,770,120,497	1,802,158,528	32,038,031
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BONDED GRANTS TO TOWNS

Administering Agency & Grant	Prior Authorizations	Unallocated Balance 6/1/94	FY 95 Authorization Per PA 94-2 (MSS)
Department of Housing [11]			
Office of Policy and Management			
Grants-in-aid to municipalities for development of a computer assisted mass appraisal system in accordance with Section 12-62f of the General Statutes	1,800,000	0	750,000
Total - OPM	1,800,000	0	750,000
Department of Education			
Grant to the City and Town of New Haven for the construction of a regional magnet high school in New Haven	0	0	6,000,000
Grant to the City and Town of New Haven for the construction of a regional health and business magnet school in New Haven	9,000,000	9,000,000	9,000,000
Grant-in-aid to the City of Hartford for the purpose of a school building project for the magnet interdistrict University School	12,900,000	12,900,000	3,750,000
Grant-in-aid to the Capital Region Education Council for the purpose of a school building project for a facility for the Early Childhood Regional Education Center	11,300,000	11,300,000	3,200,000
Total - DOE	33,200,000	33,200,000	15,950,000

[1] Source: 1992 Annual Report of the Comptroller.

[2] The reduction in the level of funding that is provided for 1994-95 for the New Manufacturing Machinery and Equipment grant is based upon 1993-94 current expenditure projections.

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- [3] The funding for youth centers is provided to support local initiatives for youth (ages 12-17). The initiatives may include neighborhood centers, recreation, skills training, mentoring, vocational training/job placement, case management, parent involvement and outreach.
- [4] PA 93-381, established the Department of Public Health and Addiction Services (DPHAS) as the successor agency to the Department of Health Services (DOHS) and the Connecticut Alcohol and Drug Abuse Commission (CADAC).
- [5] PA 93-262, consolidated the Department of Income Maintenance (DIM), Department of Human Resources (DHR), and the Department on Aging (DOA) into the Department of Social Services (DSS).
- [6] The original 1993-94 appropriation for this account appeared within the Department of Income Maintenance.
- [7] The increase in the level of funding for the Special Education Grant was necessary because the local expenditure data that is used to calculate grants was higher than what was anticipated in 1993-94.
- [8] Increased funding in the Education Equalization Grant was required because data on student counts was higher than originally anticipated while equalized net grand list data was lower than anticipated.
- [9] In addition to funds shown above, PA 93-432, "An Act Concerning Youth Service Bureau Funding," authorizes the transfer of \$750,000 originally authorized to be carried forward under the Medicaid account of the Department of Social Services to the Department of Children and Youth Services for Youth Services Bureaus (YSBs). Therefore, the total funding to be distributed to towns for YSB's in SFY 1993-94 and SFY 1994-95 will be \$3,284,530.
- [10] For FY 1994-95 the Pequot Funds will be distributed in accordance with the formula established in PA 93-388.
- [11] The Department of Housing received a lump sum bond authorization of \$28 million in FY 94 and \$36 million in FY 95. See Department of Housing for more details.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE **(THOUSANDS)**

	FY 92-93 Revenue (000)	Adjusted [1] Growth Rate %	FY 93-94 [2] Projected Revenue (000)	Adjusted [1] Growth Rate %	FY 94-95 [2] Projected Revenue (000)
TAXES					
Personal Income Taxes	\$2,392,000	4.8	\$2,521,000	6.5	\$2,677,000
Sales and Use Tax	2,056,100	6.4	2,180,000	6.8	2,374,000
Corporations	715,100	15.0	705,000	8.0	669,400
Public Service Corporations	185,000	4.2	190,000	4.0	192,200
Inheritance & Estate	230,200	(12.0)	203,000	3.9	210,900
Hospital Gross Receipts [3]	22,000	0.0	51,000	0.0	203,300
Insurance Companies	157,900	6.4	168,000	2.5	176,400
Cigarettes & Tobacco	118,100	0.9	123,000	(2.5)	125,200
Real Estate Conveyance	54,300	8.6	59,000	6.0	62,500
Alcoholic Beverages	43,500	(0.6)	43,100	(0.2)	43,000
Oil Companies	68,300	(6.0)	77,000	7.0	82,400
Admissions, Dues, Cabaret	20,100	7.0	21,000	2.0	21,300
Miscellaneous	23,000	0.0	25,000	0.0	25,000
TOTAL TAXES	\$6,085,600		\$6,366,100		\$6,862,600
REFUNDS OF TAXES	(\$367,700)		(\$365,000)		(\$389,000)
TRANSFER TO ECONOMIC RECOVERY NOTE DEBT RETIREMENT FUNDS	(\$136,700)		(\$180,000)		(\$117,400)
NET GENERAL FUND TAXES	\$5,581,200		\$5,821,100		\$6,356,200
OTHER REVENUE					
Transfer-Special Revenue	\$249,200		\$222,000		\$230,500
Indian Gaming Payments	30,000		113,000		115,000
Licenses, Permits, Fees	110,600		113,000		111,900
Sales of Commodities & Services	78,000		43,000		43,000
Rentals, Fines & Escheats	34,600		30,000		28,500
Investment Income	22,700		22,000		23,000
Miscellaneous	87,200		122,000		95,100
TOTAL-OTHER REVENUE	\$612,300		\$665,000		\$647,000
OTHER SOURCES					
Federal Grants	\$1,367,400		\$1,475,000		\$1,653,000
Transfers From Uncompensated Care Pool Fund	0		30,000		0
Net Statutory Transfers from/to Other Funds	8,100		(88,100)		(85,000)
TOTAL-OTHER SOURCES	1,375,500		1,416,900		1,568,000
TOTAL-GENERAL FUND REVENUES	\$7,569,000		\$7,903,000		\$8,571,200

[1] The percent change represents growth after adjustments for any base and/or rate changes.

[2] The projected revenues are the revised estimates of the Finance Committee adopted on June 24, 1994, in accordance with Section 2-35 of the CGS.

[3] The amount in FY 92-93 reflects the amount of the medical services provider tax and the amounts in FY 94 and FY 95 reflect the Gross Receipts tax enacted in PA 94-9 (An Act Terminating the Uncompensated Care Pool).

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS**Special Transportation Fund**

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Motor Fuels Tax	\$436,000	\$466,000
Motor Vehicle Receipts	168,000	169,000
Licenses, Permits, Fees	78,000	79,300
Interest Income	24,000	28,000
Transfer-Reserve Fund	0	14,200
Federal Grants	7,000	6,500
 Transfer-Meritt and Wilbur Cross Parkways Fund	 \$1,900	 0
 Total Revenue-Special Transportation Fund	 \$714,900	 \$763,000
 Refunds of Taxes	 (4,900)	 (5,000)
 Total Transportation Fund	 \$710,000	 \$758,000

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the motor fuels tax, motor vehicle licenses and registrations, federal grants (reimbursements for mass transit operating expenses), certain motor vehicle related licenses, permits and fees and investment income.

Soldiers, Sailors and Marines Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Interest & Dividends	\$3,520	\$3,520
 Total-Soldiers, Sailors and Marines Fund	 \$3,520	 \$3,520

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the \$47,990,000 fund balance (as of May 31, 1994) and is used to fund operating expenses, award payments to veterans, and payments to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. The fund is administered by the American Legion with the State Treasurer acting as trustee.

Regional Market Operation Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Rentals	\$899	\$902
Total-Regional Market Operational Fund	\$899	\$902

The Regional Market Operating Fund was established by statute in 1939 and is used to account for the operations of the Connecticut Regional Market. Revenue to the fund is derived from the rental of merchandising space to distributors and producers of fruit, vegetables and other food products at the regional market in Hartford. The revenue is used generally for operating expenses and maintenance of facilities.

Mashantucket Pequot Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Transfers from General Fund	\$88,124	\$85,000
Total-Revenue- Mashantucket Pequot Fund	\$88,124	\$85,000

The Mashantucket Pequot Fund was established by PA 93-388 to receive payments from the Mashantucket Pequot Tribe pursuant to an agreement between the Tribe and the State.

Banking Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Fees and Assessments	\$12,620	\$12,920
Total Revenue	12,620	12,920

The Banking Fund was established as a non-appropriated fund by PA 75-447, PA 76-231 provided for the expenses of the Department of Banking to be paid from assessments from state chartered banks and from fees charged to banks for its services. PA 91-3 of the June Special Session changed the Fund to an Appropriated Fund.

Insurance Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Assessments	\$7,950	\$10,600
Total Revenue	\$7,950	\$10,600

PA 91-3 of the June Special Session established the Insurance Fund as an Appropriated Fund with the Insurance Department funded through assessments on insurance companies conducting business in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund Revenue.

Consumer Counsel and
Public Utility Control Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Assessments	\$12,700	\$12,100
Total Revenue	\$12,700	\$12,100

PA 91-3 of the June Special Session established the Consumer Counsel and Public Utility Control Fund as an Appropriated Fund with the Division of Consumer Counsel and the Department of Public Utility Control funded through assessments on utility companies operating in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue.

Worker's Compensation Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Assessments	\$26,200	\$29,200
Total Revenue	\$26,200	\$29,200

PA 91-3 of the June Special Session established the Worker's Compensation Fund as an Appropriated Fund with the Worker's Compensation Commission funded through assessments on self-insured employers and companies licensed to write compensation insurance. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue. Included in the assessments estimate are assessments for the Worker's Rehabilitation Division and the Education Division which were combined pursuant to PA 91-339 and previously were deposited in Special Non-Appropriated Funds.

Criminal Injuries Compensation Fund

	FY 93-94 Revenue (000)	FY 94-95 Revenue (000)
Fines	\$ 1,500	\$ 1,500
Total Revenue	\$ 1,500	\$ 1,500

The Criminal Injuries Compensation Fund was established by PA 92-153 as an appropriated fund to fund compensation and restitution services to victims of crime. Revenue is derived from costs imposed in criminal proceedings or prosecutions. In prior years the payments were held in a separate nonlapsing account in the General Fund.

TAX AND OTHER REVENUE CHANGES MADE BY 1994 LEGISLATION

Described below are tax and other revenue changes made during the 1994 Regular Session, the 1994 May Special Session and the 1994 July Special Session. Tax changes affecting the General Fund are shown first, followed by nontax revenue changes to the Fund. This is followed by revenue changes to funds other than the General Fund, including the Special Transportation Fund. Not included are changes made in miscellaneous penalties or fines unless the revenue effect is anticipated to be significant. Each entry contains the public act number, a brief description, the effective date and the revenue impact. Items estimated to have minimal or no revenue effect are indicated by a dash (-) in the "Revenue Changes" column. "MSS" indicates that the act was passed during the 1994 May Special Session and "JSS" indicates the 1994 July Special Session.

GENERAL FUND

Revenue Changes (\$000,000)

Admissions Tax

PA 4 (MSS) - Carnival and amusement rides are exempted from the tax, effective 7/1/94.

FY 95 (0.1)

Corporation Tax

PA 4 (MSS) - The act makes the following changes:

The credit for apprenticeship wages is increased from \$2.50/hr to \$4.00/hr and the maximum credit allowed is increased from \$3,000 to \$4,800 per year, effective with the 1994 income year.

FY 96 (0.1)

The interest rate on underpayments is reduced from 15% to 12%. The interest rate paid by the state on refunds of overpayments is reduced from 9% to 8%. The rate changes are applicable to taxes due on or after 7/1/95.

FY 96 (0.6)
FY 97 (1.8)
FY 98 (3.0)
FY 99 (4.2)
FY 00 (5.4)

A credit for 50% of the traffic management program expenses related to attainment of Clean Air Act standards is created. Firms may claim up to \$250 per participating employee. All companies combined are limited to \$1.5 million per year. The credit is effective with the 1995 income year.

FY 96 (0.5)
FY 97 (1.5)

The 5% credit provided by PA 93-382 for machinery and equipment expenditures to companies employing 250-500 employees is expanded to include businesses with up to 800 employees, effective with the 1995 income year.

FY 97 (0.3)

A credit is provided for 100% of the Property Tax paid on data processing equipment, effective with Property Tax paid on the 10/1/94 grand list.

FY 97 (27.0)
FY 98 (37.0)

Revenue Changes (\$000,000)

PA 170 - A credit is provided which is equal to 50% of the cost of: (1) the construction of new filling stations or improvements to existing stations which provide compressed natural gas, liquified petroleum gas or liquified natural gas, and (2) the conversion of motor vehicles so they can use these fuels or electricity. The credit is effective for the 1994 through 1998 income years.

FY 95 (0.7)

PA 4 - Cooperative housing corporations are exempted from the tax, effective with the 1990 income year.

FY 95 -

Gift Tax

PA 5 - The due date of tax returns for the year in which the donor dies is changed to 9 months after death, effective with the 1994 income year.

FY 95 -

Hospital Gross Receipts Tax

PA 9 - An 11% tax is imposed on hospital gross earnings, effective 4/1/94.

FY 94 51.0
FY 95 203.3

Insurance Premiums Tax

PA 4 (MSS) - The act makes the following changes:

The rate is reduced from 2% to 1.75%, effective 1/1/95.

FY 95 (4.0)
FY 96 (7.0)

The tax is imposed on health maintenance organizations, effective 1/1/95.

FY 95 13.3
FY 96 22.1

The upper limit on the asset test for the 80% credit which domestic insurers may claim against their Corporate Tax payments is raised from \$200 million to \$250 million, effective 1/1/94.

FY 95 -

Municipal risk pools are not subject to the tax.

FY 95 -

A credit is provided for 100% of the Property Tax paid on data processing equipment, effective with Property Tax paid on the 10/1/94 grand list.

FY 97 (9.0)
FY 98 (12.3)

Motor Vehicle Tire Tax

PA 4 (MSS) - The tax is repealed, effective 7/1/96

Personal Income Tax

PA 4 (MSS) - The act makes the following changes:

60 - Revenue Changes

Revenue Changes (\$000,000)

The structure for the credit is changed, effective with the 1995 income year.

FY 95 (4.0)
FY 96 (9.5)

The percentage of social security benefits which is included in state adjusted gross income is limited to the percentage that was taxable under 1993 federal income tax rules. The change is effective with the 1994 income year.

FY 94 (4.0)
FY 95 (10.0)

A credit for the amount of Property Tax paid on privately-owned motor vehicles is phased in as follows:

<u>Income Year</u>	<u>Property Tax Credit Phase In</u>
1997	20%
1998	40%
1999	60%
2000	80%
2001	100%

The credit is subject to a formula based on the net assessed value of the motor vehicle as follows:

Net Assessed Value

of Motor Vehicle Property Tax Credit Formula

Less than \$15,000 Full amount of Property Tax paid

\$15,000 to \$25,000 Full amount of Tax paid on first \$15,000 of assessed value + 50% of Tax paid on value over \$15,000

More than \$25,000 Full amount of Tax paid on first \$15,000 of assessed value + 50% of Tax paid on value between \$15,000 and \$25,000 (No credit for amount exceeding \$25,000)

FY 98 (44.0)
FY 99 (90.0)
FY 00 (140.0)
FY 01 (192.0)
FY 02 (248.0)

The current Alternative Minimum Tax is replaced with The Connecticut Minimum Tax. Tax liability under the new tax is the lesser of: (1) 19% of Adjusted Federal Tentative Minimum Tax or (2) 5% of adjusted federal alternative minimum taxable income. The change is effective with the 1993 income year.

FY 95 -

The deduction of moving expenses from federal adjusted gross income is eliminated, effective with the 1994 income year.

FY 95 -

PA 2 - The amount of penalty that the commissioner

Revenue Changes
(\$000,000)

of Revenue Services may waive without approval of the Tax Review Committee is increased from \$100 to \$500, effective upon passage.

FY 95 -

PA 6 - Employers who are required to pay withholding taxes by Electronic Funds Transfer are given one additional day to make a timely payment, effective upon passage.

FY 95 -

Petroleum Companies Gross Receipts Tax

PA 4 (MSS) - The definition of gross receipts is based on the wholesale price of fuel for service stations along state and interstate highways pursuant to a contract with the Department of Transportation, effective with income beginning on or after 1/1/88.

FY 95 -

Public Service Corporations Gross Receipts Tax

PA 4 (MSS) - The act makes the following changes:

Private water companies are exempted from the tax, effective 7/1/96.

FY 97 (8.0)

A credit is provided for 100% of the Property Tax paid on data processing equipment, effective with Property Tax paid on the 10/1/94 grand list.

FY 97 (9.0)

FY 98 (12.3)

PA 101 - Natural gas sold as a motor vehicle fuel is exempted from the tax, effective 7/1/94.

FY 95 -

Sales and Use Tax

PA 9 and 175 - The tax is imposed on patient care services provided by a hospital, effective 4/1/94. Patient care services are therapeutic and diagnostic medical services provided to inpatients and outpatients, including any tangible personal property transferred incidental to such services.

FY 94 26.0

FY 95 104.0

PA 4 (MSS) - The following are exempted:

<u>Exemption</u>	<u>Eff. Date</u>		
Hazardous waste removal services	7/1/89	FY 95	-
Environmental consulting services	7/1/89	FY 95	-
Health clubs	1/1/95	FY 96	-
Compensation for general partners	7/1/96	FY 97	-
Puzzle magazines	7/1/96	FY 97	-
Manufacturing quality control and testing equipment	7/1/96	FY 97	-

62 - Revenue Changes

Revenue Changes (\$000,000)

Tax preparation services	7/1/96	FY 97	(2.2)
Auctioneer services	7/1/96	FY 97	(0.1)
Safety apparel	7/1/96	FY 97	(2.0)
Sales to private water companies	7/1/96	FY 97	(3.0)
Aircraft trade-ins	7/1/96	FY 97	(0.1)

The tax on computer and data processing services is phased out as follows:

<u>Effective Date</u>	<u>Tax Rate</u>		
7/1/96	5%	FY 97	(4.2)
7/1/97	4%	FY 98	(8.3)
7/1/98	3%	FY 99	(12.5)
7/1/99	2%	FY 00	(16.7)
7/1/00	1%	FY 01	(20.8)
7/1/01	eliminated	FY 02	(25.0)

The interest rate on underpayments is reduced from 20% to 12%, effective for taxes due on or after 7/1/95.

FY 96	(1.1)
FY 97	(3.2)
FY 98	(5.3)
FY 99	(7.4)
FY 00	(9.5)

PA 82 - Business services provided between affiliates participating in the implementation of the community economic development program established by PA 93-404 are exempted from the tax, effective upon passage.

FY 95 -

OTHER REVENUE CHANGES

Licenses, Permits and Fees

PA 51 - The fee for a copy of a birth certificate is reduced from \$15 to \$5, effective upon passage.

FY 95 -

PA 91 - The following changes are made, effective 10/1/94:

<u>New Fee</u>	<u>New Fee</u>		
Renewal license fee for a social worker	\$25	FY 95	-
<u>Fee Increase</u>	<u>Old Fee</u>	<u>New Fee</u>	
Initial license fee for a social worker	\$195	\$250	FY 95 -

PA 112 - The maximum fee per page the state may charge per page for providing a copy of any public record under the Freedom of Information Act is reduced from \$0.50 to \$0.25, effective 10/1/94.

FY 95 -

PA 117 - A \$15 fee is established for a criminal history record information search and a \$10 fee is set for each copy provided, effective 10/1/94.

FY 95 -

Revenue Changes
(\$000,000)

PA 122 - The act makes the following fee changes,
effective 1/1/95:

<u>New Fees</u>	<u>New Fee</u>
Closing of a branch or limited branch	\$2,000
Conversion of a branch	\$2,000
<u>Fee Reductions</u>	<u>Old Fee</u> <u>New Fee</u>
Creation of an interim bank	\$10,000 \$2,000
Relocation of a branch or limited branch	\$2,000 \$1,500

FY 95

PA 160 - The act makes the following changes,
effective 1/1/96.

A \$25 filing fee is established for requesting the
appointment of an insurance agent.

The \$5 insurance license fee is changed to a \$20 fee
for each appointment issued or continued to an
insurance agent from a second insurance company.

A \$40 fee is established for an initial producer's
license.

A \$40 fee is established for a producer's license
renewal.

A \$25 fee is established for license duplication.

A \$100 fee is established for out-of-state
examination for casualty adjusters and motor vehicle
physical damage appraisers.

FY 96

3.6

PA 210 - The following fees are established,
effective 10/1/94:

	<u>Fee</u>
Initial license fee for a respiratory care practitioner	\$150
Renewal license fee for a respiratory care practitioner	\$50
Initial certification for a dietician- nutritionist	\$150
Renewal certification for a dietician- nutritionist	\$50

FY 95

PA 217 - The following fees are established for
limited liability company (LLC), effective 1/1/95:

	<u>Fee</u>
File annual report of LLC	\$10
Certificate of reinstatement	\$60

FY 95

Revenue Changes
(\$000,000)

PA 218 - The following fees are established for limited liability partnerships (LLP), effective 1/1/96:

	<u>Fee</u>
Apply to reserve a registered LLP name	\$30
Transfer a reserved LLP name	\$30
Change a statutory agent or his address	\$25
Certificate of LLP	\$60
Amend certificate of LLP	\$60
Renunciation of status report	\$25
Certificate of authority to transact business, including appointment of statutory agent	\$60
Amend certificate of authority to transact business	\$60
Withdrawal of certificate of authority	\$60
File annual report	\$10
Each copy of any LLP document, regardless of the number of pages	\$20
Affix the secretary of the state's certification to any LLP document	\$5
Certificate of legal existence of an LLP	\$20
Certificate of legal existence of an LLP which reflects all LLP name changes and their filing dates	\$40
Certificate of legal existence of an LLP which reflects amendments and their filing dates	\$20

FY 95

PA 220 - The following fees are established, effective 7/1/94:

	<u>Fee</u>
Initial fee for lead abatement contractor (temporary or standard license)	\$500
Renewal fee for lead abatement contractor (temporary or standard license)	\$500
Initial fee for a lead abatement consultant, abatement supervisor or abatement worker (temporary or standard license)	\$25
Renewal fee for a lead abatement consultant, abatement supervisor or abatement worker (temporary or standard license)	\$25
Initial or subsequent lead abatement training course approval	\$1,000
Lead abatement refresher course approval	\$25

FY 95

PA 1 (JSS) - The following fee changes are made, effective 10/1/94:

<u>New Fee</u>	<u>New Fee</u>
Certificate to possess a handgun	\$35
<u>Fee Increase</u>	<u>Old Fee</u>
Permit for retail sale of a handgun	\$100

FY 95

Revenue Changes
(\$000,000)**Special Revenue**

PA 4 (MSS) - A two-year pilot program is established for the sale of product advertising on lottery tickets, play slips and other lottery media.

FY 95	0.5
FY 96	2.0

**RESTRICTED GENERAL FUND REVENUE: DRY CLEANING
ESTABLISHMENTS REMEDIATION ACCOUNT**

PA 4 (MSS) - A 1% gross receipts tax is imposed on dry cleaning services, effective 7/1/94. Payments are due on a quarterly basis.

FY 95	(0.8)
FY 96	(0.9)

SPECIAL FUNDS**EMERGENCY SPILL RESPONSE FUND**

PA 4 (MSS) - The Hazardous Waste Tax is extended from 7/1/94 to 7/1/95.

FY 95	1.4
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SPECIAL TRANSPORTATION FUND

PA 170 - Sales of compressed natural gas, liquified petroleum gas or liquified natural gas are exempted from the Motor Fuels Excise Tax from 7/1/94 to 6/30/99 when they are sold to fleets converted under the federal Clean Air Act's clean fuel vehicle requirements.

FY 95	(0.2)
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PA 4 (MSS) - Railroads are permitted to take their exemption from the Motor Fuels Tax at the pump rather than apply for a refund, effective upon passage.

FY 95	-
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PA 189 - The following fee changes are made:

The 50% surcharge on the fee for a Department of Motor Vehicles inspector to be present at a motor race or exhibition, is eliminated effective 7/1/94.

The fee for verifying a physical impairment which qualifies a person for a special license plate is raised from \$2 to \$5.

The application fee for a disabled parking identification card and a special license plate is

\$5. Previously, the fee for the identification card was \$2 and the fee for the license plate was \$10.

Commercial vehicles engaged in "seasonal" operations are permitted to register six-month period within the registration year at one-half of the annual registration fee.

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND TAXES

Described below are the General & Transportation Fund taxes in effect as of 7/1/94. The items are arranged alphabetically and include the rate, basis, exemptions, payment dates and statutory citations for the 1993 edition of the Connecticut General Statutes (CGS). Changes to the statutes are indicated by the public act number which contained the change. "MSS" indicates that the act was passed during the 1994 May Special Session.

ADMISSIONS, DUES, CABARET TAXES**Rate & Basis:**

Admissions Tax: The admission charge to any place of amusement, entertainment or recreation is taxed at 10% (CGS Sec. 12-541).

Cabaret Tax: The amount charged for admission, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or other entertainment for profit, during the time that the entertainment is furnished, is taxed at 5% (CGS Sec. 12-542).

Dues Tax: The amount paid as membership dues or initiation fees to any social, athletic or sporting club is taxed at 10% (CGS Sec. 12-543).

Exemptions - (CGS Sec. 12-541):

Admissions to nonprofit organizations including the Hartford Civic Center and the New Haven Coliseum

Admissions to motion pictures under \$2

Admissions under \$1

Live performances at nonprofit theaters or playhouses

Daily admissions to sporting or athletic activities in which patrons participate

Admissions to Beehive Stadium and The William O'Neill Center (PA 93-74, effective 1/1/94), the New Britain Veterans Memorial Stadium, (PA 93-332, effective 1/1/94) and the Tennis Foundation of Connecticut, (PA 93-74 and PA 93-332, effective 7/1/93)

Carnival and amusement rides (PA 94-4 (MSS), effective 7/1/94)

Cabaret charges during music performed by a single performer

Dues under \$100 annually

Dues of a charitable, religious, governmental or nonprofit educational institution

Dues of a society, order or association operating under the lodge system or a local fraternal organization for college or university students

Payment - The tax is payable on or before the last day of each month for business conducted during the preceding calendar month.

ALCOHOLIC BEVERAGE TAX

Rate & Basis - The tax rates for distributors of beer, liquor, and wine sold within the state are as follows (CGS Sec. 12-435):

Alcoholic Beverage:	Tax
Beer, per barrel (not less than 28 nor more than 31 gallons)	\$6.00
Liquor, per wine gallon (128 fluid ounces)	.60
Still wine, 21% absolute alcohol, or less, per wine gallon	.60
Still wine from small wineries (up to 55,000 gallons annually), per wine gallon, (PA 93-74, effective 7/1/93)	.15
Still wine, over 21% of absolute alcohol, per wine gallon	1.50
Sparkling wine, per wine gallon	1.50
Alcohol in excess of 100 proof per gallon (one wine gallon at 100 proof)	4.50
Liquor-based cooler, per wine gallon	2.05

Exemptions -

- Sales to licensed distributors
- Sales for transport out-of-state
- Malt beverage sales for on-premises consumption when covered by a manufacturer's permit.

Payment - The tax is payable on or before the last day of each month for sales in the preceding calendar month (CGS Sec. 12-437)

CIGARETTE TAX

Rate & Basis - The tax is levied on all cigarettes held by distributors in the state at a rate of 25 mills per cigarette, or 50 cents per pack of 20, effective 7/1/94. (CGS Sec. 12-296 and PA 93-74).

Exemptions -

- Cigarettes sold to state institutions for distribution and consumption by patients (Sales to inmates at correctional institutions are taxable);
- Cigarettes imported into the state on which a levy of 50 cents per pack has been paid (CGS Sec. 12-319);
- Cigarettes imported into the state in an amount of no more than two hundred (CGS Sec. 12-320).

Payment - Each distributor, based on expected future sales, must acquire stamps from the Department of Revenue Services to be affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (CGS Sec. 12-298).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations are subject to tax on income derived from in-state sources. Tax liability is calculated as the greatest of:

1. Net Income Base: 11.5% of net income apportioned to Connecticut for income years beginning prior to 1/1/95. The rates for subsequent income years are as follows (PA 93-74):

Effective for income years beginning on or after:	Tax Rate
January 1, 1995	11.25%
January 1, 1996	11.00%
January 1, 1997	10.50%
January 1, 1998	10.00%

All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to the nation. (Note: Corporations can no longer deduct income taxes paid to other states). The sales factor is given a double weight (CGS 12-214 and 12-218). Thirty percent of dividends received from companies in which ownership is less than 20% must be included in income. If the corporation is a domestic insurance company, net income is apportioned on the basis of gross direct premiums from Connecticut to total gross direct premiums. Further adjustments are made if more than 50% of gross premiums are reinsurance premiums. The unpaid loss reserve adjustment required by the federal code for non-life insurance companies shall not be deducted from gross income, effective with the 1993 income year (PA 93-74).

2. **Capital Base:** 0.31% of the average value of capital stock and surplus reserves; or if a bank or other financial institution, 4% of interest and dividends credited to accounts (CGS Sec. 12-219a). Corporations doing business in more than one state must use a two factor formula which measures the average monthly value of intangible and tangible assets located in Connecticut as compared to the nation to apportion their asset base (CGS 12-219a). The maximum tax liability under this base is \$1 million for all corporations; and, effective 1/1/91, \$50,000 for Real Estate Investment Trusts or Regulated Investment Companies.

Corporations filing combined returns will not be entitled to the first \$25,000 of tax savings over what they would have paid if they filed separately.

3. **Minimum Tax:** Two hundred fifty dollars.

PA 93-267 created a new form of business that combines the limited liability characteristics of corporations with the tax status of partnerships, effective 10/1/93. The Internal Revenue Service (IRS) recently indicated that limited liability companies (LLC) that possess certain characteristics would be treated as partnerships for federal tax purposes. The test of whether a business organization is an LLC rather than a corporation is the same test the IRS uses to distinguish partnerships from corporations. The IRS will not treat a business organization that has associates and a profit motive as a corporation if it has at least three of the following corporate characteristics: limited liability, continuity of life, free transferability of interests, and centralization of management.

Exemptions - The following are exempt:

- Railroads and certain other companies that pay other taxes in lieu of the corporation tax. (CGS Sec. 12-214).
- Companies exempt by the federal corporation net income tax law (CGS Sec. 12-214).
- Cooperative housing corporations (CGS Sec. 12-214).
- Electric cooperatives (CGS Sec. 33-240).
- Mutual trust investment companies (CGS Sec. 36-84(f)).
- Investment companies owned by savings banks (CGS Sec. 36-96(12)(f))
- Political parties
- International banking facilities as defined in federal regulations
- Income derived from the sale of home grown cattle provided at least 75% of the taxpayers income is derived from farming.
- Mutual funds and real estate investment trusts (REITs), effective for the 1993 income year (PA 93-74)
- Cooperative housing corporations, effective for the 1990 income year (PA 94-4)

Payment - If the tax liability is expected to be more than \$1,000, or the tax required to be paid in the preceding year exceeded \$1,000, then the taxpayer is obligated to declare and pay 30% of the estimated annual tax liability in the third month, 70% in the sixth month, 80% in the ninth month, and 100% by the twelfth month of the income year. The final payment of the tax is due by the first day of the fourth-month following the end of the income year. The minimum estimated payment is \$100. (CGS Sec. 12-242c)

The interest rate on overdue or underpayments of estimated tax is 1 2/3% per month or 20% per year for income years beginning prior to 1/1/94. The rate is 1 1/4% per month or 15% per year for taxes due between 1/1/94 and 6/30/95 (PA 93-74). The rate is 1% per month or 12% per year for taxes due on and after 7/1/95 (PA 94-4 (MSS)). Interest is due if the first payment does not equal the lesser of 27% of the actual tax for the current income year or 60% of the total tax due for the previous year; if the second payment is less than 63% of the actual tax for the current year; if the third payment is less than 72% of the actual tax; or if the fourth payment is less than 90% of the actual tax (CGS Sec. 12-242d).

UNRELATED BUSINESS INCOME TAX (Nonprofit Corporations)

Rate & Basis - Nonprofit corporations with income from businesses unrelated to their nonprofit status are subject to tax on income derived from in-state sources. Tax liability is 11.5% of net income apportioned to Connecticut. All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to sales, compensation, and tangible property both in and outside Connecticut.

Payment - same as for the Corporation Business Tax (see above)

GAMBLING TAXES (Division of Special Revenue)

The state taxes greyhound racing, horse racing (not operational), jai alai and bingo. These taxes are discussed under the gaming category in the non-tax revenue items section which follows.

HOSPITAL GROSS RECEIPTS TAX

Rate & Basis - The tax is levied on the gross earnings of each hospital in the state at a rate of 11% (PA 94-9). Gross earnings are defined as the hospital's net revenue minus (A) the amount that is projected to be received from the federal government for Medicare patients and (B) the amount that is projected to be received from the Department of Social Services.

Payment - The tax is payable on or before the last day of January, April, July and October for the calendar quarter ending the last day of the preceding calendar month. Interest on unpaid taxes is 1.67% per month or 20% per year, from the due date of the tax until payment. Nonpayment penalty is 10% of the unpaid tax or \$50, whichever is greater.

INHERITANCE TAX

Rate & Basis - The tax is levied at rates up to 20% (including a 30% surtax on the basic tax and a 10% additional surtax on estates established after July 1, 1983) on the fair market value of property transferred at death or during lifetime in contemplation of death, on residents and nonresidents (CGS Sec. 12-340 to 390). For residents, the tax base consists of all real and tangible personal property inherited within the state, and all intangible personal property inherited wherever it is situated. For nonresidents, the tax base consists of all inherited real property within the state and all inherited tangible personal property having an actual situs in the state. Intangible property inherited by nonresidents is not taxable. The amount of Gift Tax paid to the state is credited against the amount of tax due for gifts made on or after 7/1/93 (PA 93-261). Gifts not taxable under the Gift Tax are not taxable under the Inheritance Tax (PA 93-261).

Summarized below is the classification of inheritors, tax rates and exemptions:

Classification of Inheritors

- Class A** Parents, grandparents, adoptive parents, and any natural or adoptive descendants
- Class B** Husband or wife or widower or widow who has not remarried of any natural or adopted child, stepchild, brother or sister of the full or half-blood or adopted brother or sister or any natural or adopted descendant of such brother or sister.
- Class C** All others

Value of Inherited Property (\$000) Col 1	TAX RATES					
	Class A		Class B		Class C	
	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)
0 to 1	0	0.0	0	0.0	0	0.0
1 to 6	0	0.0	0	0.0	0	11.4
6 to 20	0	0.0	0	5.7	572	11.4
20 to 25	0	0.0	801	5.7	2,174	11.4
25 to 50	0	0.0	1,087	7.2	2,746	12.9
50 to 100	0	4.3	2,874	7.2	5,963	12.9
100 to 150	2,145	4.3	6,449	7.2	12,398	12.9
150 to 250	4,290	5.7	10,024	8.6	18,833	14.3
250 to 300	10,010	7.2	18,604	10.0	33,133	15.7
300 to 400	13,585	7.2	23,609	10.0	40,998	15.7
400 to 600	20,735	8.6	33,619	11.4	56,728	17.2
600 to 1,000	37,895	10.0	56,499	12.9	91,048	18.6
1,000 and above	77,935	11.4	107,979	14.3	165,408	20.0

Other Provisions - There are a number of provisions concerning taxability, computation, and deductions (CGS Sec. 12-340 to 390).

Payment - Inheritance tax is due at the death of the decedent and payable within six months thereafter (CGS Sec. 12-375). If the value of an interest in a closely held business exceeds 35% of the value of the gross estate, the tax may be paid in ten equal annual installments.

INSURANCE COMPANIES TAX

Domestic insurance companies are incorporated under Connecticut state law and licensed by the insurance commissioner to issue policies.

Nonresident or foreign insurance companies are incorporated under the laws of another state or foreign government and licensed by the insurance commissioner to issue policies.

Unlicensed insurance companies must register with the insurance commissioner and may only offer lines generally unavailable from licensed insurers.

Exemptions - Judges or attorneys not engaged in the practice of law or not receiving more than \$150 in legal fees during the year. Attorneys whose only practice of law is as a state employee (CGS Sec. 51-81g).

Payment - The tax is payable on or before January 15 for the preceding year (CGS Sec. 51-81b).

OYSTER GROUNDS TAX

Rate & Basis - The tax is imposed upon the owner of any oyster franchise or grounds within the exclusive jurisdiction of the state at the rate of 2% of the valuation of that franchise as determined by the Commissioner of Agriculture (CGS Sec. 26-207, 208).

Payment - The tax is payable on or before the first Monday in March, annually, based on the assessment performed in the preceding January (CGS Sec. 26-210).

MOTOR FUELS TAXES

GASOLINE TAX

Rate & Basis - The tax is levied on distributors of motor fuel sold or used within the state. The rate on gasoline is 29 cents per gallon and gasohol is taxed at 1 cent less than the tax on gasoline (CGS Sec. 12-458 and 462). The rate per gallon is scheduled to increase as follows: 1/1/94, \$.30; 7/1/94, \$.31; 1/1/95, \$.32; 7/1/95, \$.33; 10/1/95, \$.34; 1/1/96, \$.35; 4/1/96, \$.36; 7/1/96, \$.37; 10/1/96, \$.38; and 1/1/97, \$.39 (PA 93-93). Diesel fuel and propane gas (PA 93-93) used as motor vehicle fuel are taxed at 18 cents per gallon.

Exemptions - (CGS Sec. 12-455a, 458, 459, 460, 462):

Fuels sold to the US government, a municipality, a transit district or the State of Connecticut at other than a retail outlet for governmental purposes and used in vehicles owned and operated or leased by the municipality, transit district or state.

Fuel sold from one licensed distributor to another or fuel transferred to another state

Aviation fuel when used exclusively for aviation purposes

Fuel sold to a municipality for use by a contractor performing a service for the municipality as part of a contract (CGS Sec. 12-458).

Compressed natural gas, liquified petroleum gas or liquified natural gas when sold to fleets converted under the federal Clean Air Act's clean fuel vehicle requirements, from 7/1/94 to 6/30/99 (PA 94-170)

Railroads are permitted to take their exemption at the pump rather than apply for a refund (PA 94-4 (MSS))

Refunds - Tax payments are refunded when the total amount used exceeds 100 gallons in one year and the fuel has been sold for use by any one of the following (CGS Sec. 12-459, 460):

Persons using the fuel in other than vehicles licensed for highway use
Ambulances owned by hospitals

Ambulances owned by any nonprofit civic organization approved by the Commissioner of Revenue Services

Motor vehicles registered exclusively for farming purposes

Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services

Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district
 Connecticut bus companies (100%) and taxi companies (50% refund)
 Livery services and motor buses used to transport persons to and from airport facilities (50% refund)
 High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

Payment - The tax is payable on or before the twenty-fifth day of each month based upon the preceding month's sales (CGS Sec. 12-458).

MOTOR CARRIER ROAD TAX

Rate & Basis - The tax is imposed on motor carriers (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks with a gross weight over 18,000 pounds or light weight motor vehicle over 7,500 pounds and bus companies) using Connecticut highways. It is based on the amount of motor fuel used by these carriers within the state. In the case of a motor carrier operating both within and without Connecticut, the amount of motor fuel used is determined by proportionate mileage. This tax is imposed at a rate equal to the current rate of tax per gallon on diesel fuel (\$.18). A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (CGS Sec. 12-478 to 480).

Exemptions - The following are exempt (CGS Sec. 12-478, 493):

- Connecticut motor bus companies
- Government vehicles
- School buses

Motor buses the operation of which are exclusively for purpose of charter or special operations pursuant to authorization by the Interstate Commerce Commission, or the charter and special operation services provided by the motor carriers who primarily offer regular scheduled passenger services

Refund - The payment of the tax shall be subject to refund when the credit for Connecticut motor fuel taxes paid exceeds the motor carrier road tax (CGS Sec. 12-480).

Payment - The tax is payable quarterly and due on January 31, April 30, July 31 and October 31 (CGS Sec. 12-483).

PERSONAL INCOME TAX

Rate & Basis - The tax is imposed on income of individuals, trusts and estates derived from sources within the state, at the rate of 1.5% for 1991 income years and 4.5% for 1992 and subsequent income years. Taxpayers are required to pay the higher of their liability under the state Personal Income Tax or the Connecticut Minimum Tax, effective 1/1/93 (PA 94-4 (MSS)). The Connecticut Minimum Tax is the lesser of 19% of Adjusted Federal Tentative Minimum Tax or 5% of adjusted federal alternative minimum taxable income.

The tax is levied on Connecticut adjusted gross income (AGI) which is defined as adjusted gross income for federal income tax purposes, subject to certain additions and deletions. Additions include such things as interest and dividends from obligations (such as bonds) from

other states, or subdivisions of other states, unless federal law requires them to be exempt from state income taxes. The deletions include such things as (1) any income included in adjusted gross income that federal law exempts from state taxation, (2) the amount of refunds or credits for overpayments of income tax, (3) exempt dividends paid by a regulated investment company, and (4) tier one railroad retirement benefits. The deletion of moving expenses is eliminated, effective with the 1994 income year (PA 94-4 (MSS)).

The percentage of social security benefits which is included in state adjusted gross income is limited to the percentage that was taxable under 1993 federal income tax rules (PA 94-4 (MSS)).

Special rules are established for determining whether the income of a nonresident or a part-year resident individual, a partner's distributive share of partnership income, a shareholder's pro rata share of S corporation or limited liability company (PA 93-267, effective 10/1/93) income and a beneficiary's share of trust or estate income is derived from sources within the state and how income gains, loss, and deductions are allocated.

The tax imposed on income earned by resident and nonresident trusts and estates is similar to the one applied to individuals except that the trusts and estates do not receive the exemptions and credits that individuals receive. The tax must be paid by the fiduciary. Special rules are established for determining what income is derived from sources within the state for nonresident and part-year resident estates, trusts and beneficiaries and how income, gains, loss and deductions are allocated.

Exemptions -

An unmarried person or a married person filing separately is entitled to a personal exemption of \$12,000. Beginning at an AGI of \$24,000, the exemption decreases by \$1000 for each \$1000 increase in AGI. There is no exemption if the taxpayer earns more than \$35,000. A low income credit is also provided for income years prior to 1995 as follows:

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$12,000	100%
Over \$12,000 but below \$15,000	75%
Over \$15,000 but below \$20,000	35%
Over \$20,000 but below \$25,000	15%
Over \$25,000 but below \$48,000	10%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$12,000	100%
Over \$12,000 but below \$15,000	75%
Over \$15,000 but below \$15,500	70%
Over \$15,500 but below \$16,000	65%
Over \$16,000 but below \$16,500	60%
Over \$16,500 but below \$17,000	55%
Over \$17,000 but below \$17,500	50%
Over \$17,500 but below \$18,000	45%

Over \$18,000 but below \$18,500	40%
Over \$18,500 but below \$20,000	35%
Over \$20,000 but below \$20,500	30%
Over \$20,500 but below \$21,000	25%
Over \$21,000 but below \$21,500	20%
Over \$21,500 but below \$25,000	15%
Over \$25,000 but below \$25,500	14%
Over \$25,500 but below \$26,000	13%
Over \$26,000 but below \$26,500	12%
Over \$26,500 but below \$27,000	11%
Over \$27,000 but below \$48,000	10%
Over \$48,000 but below \$48,500	9%
Over \$48,500 but below \$49,000	8%
Over \$49,000 but below \$49,500	7%
Over \$49,500 but below \$50,000	6%
Over \$50,000 but below \$50,500	5%
Over \$50,500 but below \$51,000	4%
Over \$51,000 but below \$51,500	3%
Over \$51,500 but below \$52,000	2%
Over \$52,000 but below \$52,500	1%

The exemption for head of household is \$19,000. Beginning at an AGI of \$38,000, the exemption decreases by \$1000 for each \$1000 increase in AGI. There is no exemption if the taxpayer earns more than \$56,000. A low income credit is also provided for income years prior to 1995 as follows:

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$19,000	100%
Over \$19,000 but below \$24,000	75%
Over \$24,000 but below \$34,000	35%
Over \$34,000 but below \$44,000	15%
Over \$44,000 but below \$74,000	10%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$19,000	100%
Over \$19,000 but below \$24,000	75%
Over \$24,000 but below \$24,500	70%
Over \$24,500 but below \$25,000	65%
Over \$25,000 but below \$25,500	60%
Over \$25,500 but below \$26,000	55%
Over \$26,000 but below \$26,500	50%
Over \$26,500 but below \$27,000	45%
Over \$27,000 but below \$27,500	40%
Over \$27,500 but below \$34,000	35%
Over \$34,000 but below \$34,500	30%
Over \$34,500 but below \$35,000	25%
Over \$35,000 but below \$35,500	20%
Over \$35,500 but below \$44,000	15%
Over \$44,000 but below \$44,500	14%
Over \$44,500 but below \$45,000	13%
Over \$45,000 but below \$45,500	12%
Over \$45,500 but below \$46,000	11%
Over \$46,000 but below \$74,000	10%
Over \$74,000 but below \$74,500	9%

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Over \$74,500 but below \$75,000	8%
Over \$75,000 but below \$75,500	7%
Over \$75,500 but below \$76,000	6%
Over \$76,000 but below \$76,500	5%
Over \$76,500 but below \$77,000	4%
Over \$77,000 but below \$77,500	3%
Over \$77,500 but below \$78,000	2%
Over \$78,000 but below \$78,500	1%

The exemption for married couples filing jointly is \$24,000. Beginning at an AGI of \$48,000, the exemption decreases by \$1000 for each \$1000 increase in AGI. There is no exemption if the couple earns more than \$71,000. A low income credit is also provided for income years prior to 1995 as follows:

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$24,000	100%
Over \$24,000 but below \$30,000	75%
Over \$30,000 but below \$40,000	35%
Over \$40,000 but below \$50,000	15%
Over \$50,000 but below \$96,000	10%

The low income credit for the 1995 income year and after is as follows (PA 94-4 (MSS)):

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$24,000	100%
Over \$24,000 but below \$30,000	75%
Over \$30,000 but below \$30,500	70%
Over \$30,500 but below \$31,000	65%
Over \$31,000 but below \$31,500	60%
Over \$31,500 but below \$32,000	55%
Over \$32,000 but below \$32,500	50%
Over \$32,500 but below \$33,000	45%
Over \$33,000 but below \$33,500	40%
Over \$33,500 but below \$40,000	35%
Over \$40,000 but below \$40,500	30%
Over \$40,500 but below \$41,000	25%
Over \$41,000 but below \$41,500	20%
Over \$41,500 but below \$50,000	15%
Over \$50,000 but below \$50,500	14%
Over \$50,500 but below \$51,000	13%
Over \$51,000 but below \$51,500	12%
Over \$51,500 but below \$52,000	11%
Over \$52,000 but below \$96,000	10%
Over \$96,000 but below \$96,500	9%
Over \$96,500 but below \$97,000	8%
Over \$97,000 but below \$97,500	7%
Over \$97,500 but below \$98,000	6%
Over \$98,000 but below \$98,500	5%
Over \$98,500 but below \$99,000	4%
Over \$99,000 but below \$99,500	3%
Over \$99,500 but below \$100,000	2%
Over \$100,000 but below \$100,500	1%

Taxpayers receive a tax credit for income taxes paid in another state or Canada.

Entities subject to the state Corporation Tax are exempt from the state Personal Income Tax. Entities which are exempt from federal income tax are exempt from the state Personal Income Tax except with respect to unrelated business income.

Credits - A credit for the amount of Property Tax paid on privately-owned motor vehicles is phased in as follows:

<u>Income Year</u>	<u>Property Tax Credit Phase In</u>
1997	20%
1998	40%
1999	60%
2000	80%
2001	100%

The credit is subject to a formula based on the net assessed value of the motor vehicle as follows:

<u>Net Assessed Value of Motor Vehicle</u>	<u>Property Tax Credit Formula</u>
Less than \$15,000	Full amount of Property Tax paid
\$15,000 to \$25,000	Full amount of Tax paid on first \$15,000 of assessed value + 50% of Tax paid on value over \$15,000
More than \$25,000	Full amount of Tax paid on first \$15,000 of assessed value + 50% of Tax paid on value between \$15,000 and \$25,000 (No credit for amount exceeding \$25,000)

Payment - Employers are required to withhold taxes from wages based on the employee's estimated tax liability for the income year.

Taxpayers with taxable income from which no withholding has been made, must make quarterly estimated payments if their liability on the nonwithheld income is expected to exceed \$200. To avoid penalty, the taxpayer must pay as follows:

<u>Personal Income Tax Estimated Payments</u>		
	<u>Due</u>	<u>Pay the lesser of:</u>
1st	4/15	22.5% of current year or 25% of last year's liability
2nd	6/15	45% of current year or 50% of last year's liability
3rd	9/15	67.5% of current year or 75% of last year's liability
4th	1/15	90% of current year or 100% of last year's liability

An income tax return must be filed by the 15th day of the fourth month following the close of the taxpayer's taxable year. The tax due must be paid by that date whether or not a filing extension has been granted. S corporations and partnerships must file composite returns and make composite tax payments on behalf of some or all of their nonresident shareholders and partners.

The interest rate for taxpayers is 1.25% per month on the unpaid tax. Penalty is 10% of the required payment. There are also penalties for failing to collect the tax and understating wages, and criminal penalties for failure to keep records or keeping fraudulent records. Taxpayers are not subject to penalties or interest resulting from underpayment of estimated taxes for the 1992 income year (SA 93-3).

PETROLEUM COMPANY TAX

Rate & Basis - A sales tax is imposed on companies distributing petroleum products to wholesale and retail dealers for marketing and distribution in the state. The rate is 5% (effective 10/1/91) on gross earnings from sales of petroleum products in this state and gross earnings from sales of petroleum products in this state by any corporation in which the taxpayer owns twenty-five percent or more of the stock of such corporation. Petroleum products include gasoline, aviation fuel, kerosene, diesel fuel, benzol, distillate fuels, residual fuels, crude oil and derivatives of petroleum such as paint, detergents, antiseptics, fertilizers, nylon, asphalt, plastics and other similar products (CGS Sec. 12-587).

A use tax of 5% is imposed on companies that import petroleum products into the state for their own consumption if the value of these products in any quarter is more than \$100,000.

Exemptions - The following are exempt:

- #2 heating oil used for heating purposes (CGS Sec. 12-587(a))
- Propane used for residential heating purposes (CGS Sec. 12-587(a))
- Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons
- Kerosene used for home heating, effective 10/1/93 (PA 93-74)

Payment - The tax is payable on or before the last day of the month following each quarterly period of the year based on the preceding quarter's gross earnings from the in-state sale of petroleum products.

PROPERTY TAX

TELECOMMUNICATION COMPANY PERSONAL PROPERTY TAX

Rate and basis - Telecommunications companies will pay an annual tax of 47 mills on the reported value of their personal property.

Payment - An annual payment is made to the town in which the personal property is located.

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The basis for the tax is gross earnings from which the following deductions are made: (1) all sales for resale of water, steam, gas and electricity to public service corporations and municipal utilities and (2) any federal BTU energy tax (PA 93-74, effective with the 1993 income year.) The following companies are taxed at the rates listed (CGS Sec. 12-249, 251, 255, 256, 264, 265):

<u>Type of Public Service</u>	<u>Tax Rate</u>
Railroad	2% - 3.5% [1]
Railroad Express	2%
Telegraph, cable	4.5%
Water, gas, electric, steam, and power	5%
Gas and electric sales to manufacturers	5%
in SIC 2000-3999 (PA 93-74 and PA 93-332)	4% (effective 1/1/94)
	3% (effective 1/1/95)
	2% (effective 1/1/96)
	1% (effective 1/1/97)
	0% (effective 1/1/98)
Gas or electric sales to residential customers	4%
Community antenna TV system services (CATV)	5%

[1]The rate of tax on gross earnings of railroads varies with the amount by which net railway operating income exceeds gross earnings (i.e., when net railway operating income does not exceed 8%, the rate of tax is two percent of gross earnings and the rate increases by one quarter of one percent for each additional 2% that net operating income exceeds gross earnings. When the net income exceeds eighteen per cent of gross earnings, the tax rate is three one-half percent.)

Exemptions -

Railroad companies are exempt if their net railway operating income does not exceed 12% of their gross income and if the Public Utilities Control Authority has filed with the governor an annual certificate of eligibility for exemption for them. However, these exempted railroads must pay a \$20 fee (CGS Sec. 12-251). Water companies supplying water to less than 50 consumers are also exempt.

Private water companies are exempt from the tax, effective 7/1/96 (PA 94-4 (MSS)).

Natural gas sold as motor vehicle fuel is exempted from the tax, effective 7/1/94 (PA 94-4 (MSS)).

Payment - Railroad express companies must pay the annual tax by July 1. Community Antenna Television companies are required to pay their entire tax on or before April 1 (CGS Sec. 12-256). Water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (CGS Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (CGS Sec. 12-253).

REAL ESTATE TRANSFER TAXES

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (CGS Sec. 12-494) A tax is imposed on the conveyance of each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser. The tax rate is 1% on all property, except the first \$800,000 of residential property conveyed is taxed at 0.5%. The tax rate on transfers to regulated lending institutions and their subsidiaries, of any property worth more than \$800,000 and with mortgage payments delinquent at least 6 months, is 0.5%, effective July 1, 1991.

Exemptions - (CGS Sec. 12-498)

Deeds recorded prior to July 1, 1983

Deeds which secure a debt or other obligation

Transfers by one or to any municipality, by or to the State of Connecticut or the United States of America or any of their instrumentalities, agencies or political subdivisions, transfers by gift, by dedication, by deed in lieu of condemnation or by deed of confirmation following condemnation, to the State of Connecticut or the United States of America, or any of their instrumentalities, agencies or political subdivisions.

Tax Deeds

Deeds of release of property used as security for debts or other obligations

Deeds of partition

Deeds made pursuant to mergers of corporations

Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancellation or surrender of the subsidiary stock

Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with CGS Sec. 32-70 approved for elderly property tax relief

Transfers which occur as a result of a superior court decree

Transfers in which no consideration is offered

Conveyances valued at less than \$2,000

Transfers between affiliated, federally tax exempt corporations in which one corporation owns or controls 100% of the other, or a third corporation owns or controls 100% of both

Transfers between certain tax-exempt corporations, effective 7/1/91

Real property transfers to nonprofit organizations which hold land in trust for conservation and recreational purposes, effective 7/1/91

Payment - The tax is paid to the town clerk upon the recording of the conveyance and remitted to the State within ten days.

CONTROLLING INTEREST TRANSFER TAX

Rate & Basis - A tax of 1.11% is imposed upon the value of any real property held by any corporation, partnership, association, trust or other entity when the interest in the real property is transferred. An additional tax of 1.0% to 10.0% is added if the property was classified as farm land, open space or forest. The additional rate decreases, the longer the land has been held. A transfer is deemed to occur if more than 50% but less than 100% of the total combined voting power of all classes of stock is sold or transferred.

Exemptions -

All transfers of real property valued at less than \$2,000

Property located within an enterprise zone

Payment - The payment is due on or before the last day of the month following the month in which transfer of controlling interest occurs.

SALES AND USE TAX

Rate & Basis - Effective 10/1/91, the Sales Tax of 6% is levied (with the exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property (CGS Sec. 12-408), on the gross receipts from the rendering of certain business services. The tax on computer and data

processing services is phased out (see below for rates). All freight and delivery charges must be included in the sales price for the purpose of calculating tax liability, effective 7/1/93 (PA 93-332). Repair or replacement parts are taxed at the rate of 5.5%. The sales tax on hotel room occupancy is 12%. Boats are taxed at the lesser of Connecticut's or the destination state's rate.

The use tax is levied at the applicable sales tax rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (CGS Sec. 12-411).

The following services to businesses are taxable:

Computer and data processing services except when rendered by (1) a retailer who acquired a data processing facility on or after 7/1/91 from the customer receiving the services, or (2) a retailer who acquired a data processing facility from the retailer described in (1) on or after 7/1/93 (PA 93-332, effective 7/1/93). The tax on all computer and data processing services is phased out as follows: 5% effective 7/1/96, 4% effective 7/1/97, 3% effective 7/1/98, 2% effective 7/1/99, 1% effective 7/1/00, and the tax is eliminated effective 7/1/01 (PA 94-4 (MSS)).

Credit information and reporting services

Employment and personnel agency services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of long-term leased employees (PA 332, effective 7/1/93)

Private investigation, protection, patrol, watchman or armored car services

Painting and lettering services

Telephone answering services

Stenographic services

Services to industrial, commercial or income-producing real property, including, but not limited to management, maintenance, painting, janitorial, electrical, plumbing, and carpentry and excluding the evaluation, prevention, treatment, containment or removal of hazardous waste or other contaminants of air, water or soil; services provided to the following types of property are exempt from taxation (1) an exclusively owner-occupied residence, (2) property with no more than three dwelling units, and (3) a housing facility for low and moderate income families, owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which has been granted exemption from federal income taxation

Property management services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of employees for sales made on or after 1/1/86.

Business analysis, management consulting and public relations services, excluding environmental consulting services

Business analysis, management or managing consulting services rendered by a general partner, or affiliate thereof, to a limited partnership (PA 93-332, eff. 1/1/94), provided the partner is compensated for the rendition of such services through a distributive share of partnership profits or an annual percentage of partnership capital or assets established in the offering statement. (An affiliate is defined as an entity which is directly or indirectly owner 50% or more in common

with the general partner.)
Piped-in music provided to business or professional establishments
Natural gas, electricity and oil

The following services are taxable:

Consulting, lobbying and public relations
Parking services, except seasonal lots, lots owned or leased by employers for sole use by their employees; the tax on airport valet parking service and car washes is repealed effective 1/1/94 (PA 93-74)
Radio and television repair as well as repairs to electrical or electronic devices, including refrigeration and air conditioning
Health and athletic clubs exclusive of dues; the tax on these services is eliminated, effective 1/1/95 (PA 94-4 (MSS))
Locksmith
Advertising not related to development of media advertising
Landscaping & horticultural services
Window cleaning, maintenance, janitorial and exterminating
Swimming pool maintenance and cleaning
Furniture reupholstering and repair
Fees for agents selling tangible personal property except works of art or clothing, or auction services for wholesale auto auctions (PA 93-74, effective 1/1/94). All auctioneer services are excluded from the tax, effective 7/1/96 (PA 94-4 (MSS)).
Repairs to tangible personal property
Telecommunication and CATV services (effective January 1, 1990)
Amusement & recreation services, including (a) participative sports, except swimming, provided for persons over age 19 by government, nonprofit hospitals and charitable or religious organizations; (b) municipally-owned golf courses, and excluding (a) dance lessons; (b) charges subject to Admissions or Dues Tax. The tax on amusement & recreation services is repealed effective 1/1/94 (PA 93-74).
Noncommercial boatslip rentals except winter boat storage from 11/1 to 4/30 (PA 93-74, effective 1/1/94)
Extended warranties
International phone calls
900 Phone calls
House painting and wall papering
Miscellaneous personal services
Motor vehicle repair
Paving services to consumers
Roofing, siding and sheet metal working services
Tax preparation services to private individuals; the tax on these services is eliminated effective 7/1/96 (PA 94-4 (MSS))
Tax preparation services to businesses are taxable if they are rendered before 1/1/95 (PA 93-74)
Transportation services except taxis and commercial passenger vehicles carrying more than 16 people
Used vehicles are taxed based on a book of motor vehicle valuations published by a nationally recognized organization
Ambulances & ambulance-type vehicles
Livestock, horses, rabbits, poultry, feed, fertilizer, plants, seedlings and seed except when bought with an agricultural exemption certificate
Newspapers sold over the counter
Broadcasting equipment and materials except taped material
Patient care services provided by a hospital, including therapeutic and

diagnostic medical services furnished to inpatients and outpatients and any tangible personal property provided incidental to such services, effective 4/1/94 (PA 94-9 and 94-175)

Exemptions:

Sales to the federal government, the State or its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution
Sales or service of gas, water, electricity sold to residential customers (includes bottled gas for heating purposes); sales of heating oil to nonresidential customers in which manufacturing or agricultural production accounts for at least 75% of consumption; the first \$150 of monthly electrical consumption is exempt.

Telegraph

Prescription medicines, needles and syringes

Sales to and by nonprofit charitable hospitals; effective 1/1/94, sales to and by nonprofit nursing homes, rest homes and homes for the aged are exempted from the tax (PA 93-332)

Magazines and newspapers by subscription; puzzle magazines (PA 94-4 MSS)

Sales to charitable and religious organizations; effective 1/1/94, sales to nonprofit organizations which are partially funded by the state or a municipality are also exempt from the tax (PA 93-74 and 93-332)

Educational institution, hospital and nursing institution meals

Items of clothing and footwear which cost less than \$50

Professional, insurance or other personal services except as noted above

Food products

Containers, including returnable dairy product containers

Motor vehicle fuel used for heating purposes

Materials used in actual production of a finished product to be sold

Oxygen, blood, blood plasma, physical aids including walkers and certain vital life support equipment, braces, artificial limbs or eyes, hearing aids; effective 1/1/94, wigs or hairpieces for permanent hair loss due to disease, repairs to hearing aids and apnea monitors are also exempt from the tax (PA 93-74)

Aircraft sold by state manufacturers to interstate or foreign carriers, foreign governments or nonresidents for use outside the state

Industrial waste treatment facilities for the reduction, control or elimination of pollution of waters

Air pollution control facilities

United States and Connecticut state flags

Certain municipal sales of less than \$5

Motor vehicles for use outside Connecticut

Items sold for \$20 or less by certain nonprofit organizations or schools

Sales from one-cent vending machines

Sale of tangible personal property acquired for construction of low and moderate income housing

Commodities sold on an organized market that are not converted for use

Renewable energy source systems together with the component parts

Printed material sent out of state

Steam, coolants, and atomic power

Machinery used directly in manufacturing or agricultural processes, including contract farmers and fin fish farmers (PA 93-122, effective 10/1/93) (definition of manufacturing broadened by PA 92-193)

Newspapers circulated among the public without charge

Tangible personal property or services sold to centers for the elderly

Special telephone equipment used by those who are deaf or blind

Trade-ins of motor vehicles, snowmobiles, vessels, farm tractors,

construction equipment or machinery whose power source is an integral part of the construction equipment or machinery (CGS Sec. 12-430)
 Aircraft trade-ins, effective 7/1/96 (PA 94-4 (MSS))
 Replacement of parts for firms located within Enterprise Zones
 Aircraft held for resale or used for airtaxi service or flight lessons
 Boats and ancillary equipment used exclusively for commercial fishing including vessels with a coastwise fishing certificate
 Sales of services used to determine the probable health consequences of the consumption of a product
 Taped material sold to radio and television stations for use in public broadcasts or for medical/surgical training; equipment used to transmit films or tapes of accredited medical/surgical training is exempt 1/1/94 (PA 93-74)
 Gold or silver bullion and legal tender of any nation exceeding \$1,000
 Home-delivered meals to elderly, disabled and homebound individuals
 Boats brought in state between 10/1 and 4/30 exclusively for storage, maintenance or repair
 Services for voluntary cleanup of hazardous waste site
 Certain nonprescription drugs: Vitamins, laxatives, aspirin & other internal analgesics, antacids, eye medications, cough or cold remedies
 The itemized portion of a lease payment for a motor vehicle which is directed for payment of local property taxes
 Motion pictures leased or rented for display at a movie theater
 Sales of cloth used to make clothing
 Sales of adult diapers
 Sales of diabetic testing equipment
 Funeral expenses up to \$2,500
 Sales under \$100 by nonprofit nursing or convalescent homes; effective 1/1/94, sales under \$100 made by rest homes and homes for the aged are also exempt from the tax (PA 93-74)
 Commercial and industrial testing and research service
 Sales of business services provided to a company that is 100% owned or between companies that are both owned 100% by another company
 Equipment used to maintain environmental conditions necessary for computer disk production
 Mold, dies, patterns and sand handling equipment used in metal casting purchased on or after April 1, 1985
 Architectural, building engineering, planning or design services including landscape architecture
 Land surveyor services
 Commercial trucks with a gross vehicle weight rating over 26,000 lbs or used exclusively for transport of interstate freight
 Commercial motor vehicles or buses which derive 75% of their revenue from out-of-state trips (PA 93-74, effective 1/1/94)
 Interior decorating and design services
 Direct mail advertising
 Component parts used in a manufacturing process
 Materials & equipment used in a printing process
 Equipment associated with operating natural gas-powered vehicles, if purchased between 10/1/91 and 1/1/93
 Aviation fuel (formerly taxed at 2.5%)
 Aviation repair parts and service
 Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons
 Special equipment installed in autos for handicapped persons
 Licensed massage therapist services
 Sales to UConn Educational Properties, Inc for use at the technology

park (PA 93-74, effective 1/1/94)
 Landscaping and horticultural services, window cleaning and maintenance services provided to disabled persons (PA 93-74, effective 1/1/94)
 Equipment, tools and materials used exclusively in the manufacture of optical lenses (PA 93-360, effective 7/1/93)
 Sample drugs available by prescription, given to physicians for no consideration (PA 93-360, effective 1/1/90)
 Sales to private water companies with 50 or more customers (PA 94-4 MSS)
 Safety apparel (PA 94-4 (MSS))
 Business services provided between affiliates participating in the implementation of the community economic development program established by PA 93-404 (effective upon passage, PA 94-82)

Exempt from use tax:

Property subject to sales tax
 Property purchased from the federal government and its agencies
 Individual purchases brought into the state not exceeding \$25

Occupancies in the following are exempt from the sales tax:

Privately owned and operated convalescent homes
 Homes for the aged, infirm, indigent, or chronically ill
 Religious or charitable homes for the aged, infirm, indigent or chronically ill
 Privately owned and operated summer camps for children
 Children's summer camps run by religious or charitable organizations
 Lodging accommodations at educational institutions
 Lodging at facilities operated by nonprofit charitable organizations
 Private and public campground rentals (PA 93-74 and 332, eff 7/1/93)

Payment - Taxes are due and payable on or before the last day of the month for sales during the previous month except in the case where the taxpayer qualifies for quarterly payments. Quarterly payments are due on or before the last day of the month following the quarterly period. To qualify for quarterly payments, a taxpayer's total tax liability for the 12-month period ended on the preceding September 30 must be less than \$4,000 (CGS Sec. 12-414). The Commissioner of Revenue Services, in cases of seasonal or occasional sellers whose gross receipts do not exceed \$500, may permit or require returns for other than monthly or quarterly periods (i.e. annual returns to be filed one month after the end of the calendar year covered by such return).

The interest rate on overdue or underpayments of the Sales Tax is 1 2/3% per month or 20% per year for taxes due before 7/1/95 (CGS Sec. 12-414, 415, 416, 419). For taxes due on or after 7/1/95, the rate is 1% per month or 12% per year (PA 94-4 (MSS)).

AGENCY BUDGETS APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1994-95 revised agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for the prior year as well as the original 1994-95 budget and the Governor's recommended revised budget for 1994-95 are provided. It should be noted that the 1993-94 appropriations are not shown due to space limitations. The column which shows estimated expenditures for 1993-94 contains estimates made by this office based on data supplied by the agencies. A separate column has been included to detail deficiency appropriations for any agencies so affected. Also, the column headings which contain the word "Appropriation" refer only to state appropriated funds which are shown under the summaries. Numbers of positions and federal, private and special non-appropriated state funds also appear in this column since they relate to the appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

The order in which agencies appear in this section of the book is based on the order of the appropriations act, which is arranged according to the major functions of government. Agencies which operate under separate funds, retain their traditional place in the function of government order. The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Function of Government	Page
Legislative	92
General Government	98
Regulation and Protection of Persons and Property	156
Conservation and Development of Natural Resources and Recreation	206
Health and Hospitals	225
Transportation	288
Human Services	302
Education, Libraries and Museums	368
Corrections	414
Judicial	437
Non-Functional	451

The explanatory paragraphs which follow are provided to aid the user in understanding the format and terminology used throughout this section of the book. Explanatory sections follow the format of each agency budget summary.

Position Summary - The position summary indicates staffing levels for each agency beginning with 1993-94. The staffing level shown under the column "Estimated Expenditure 1993-94" is the

authorized number of employees each agency could have employed at the conclusion of fiscal year 1993-94. The position count under the column "Governor's Revised Appropriation 1994-95" reflects the number of employees recommended to be employed by each agency at the conclusion of that fiscal year. The position count shown under the columns "Original Appropriation 1993-94" and "Legislative Revised Appropriation 1994-95" represent the number of positions an agency is authorized to establish through June 30, 1994 and 1995, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies or because the position is to be established for less than twelve months. The position count is not reduced when a deduction is made for turnover since the turnover savings is based on an experience factor of agency vacancies and is anticipated to occur under normal circumstances when employees leave and jobs remain unfilled for a period of time while the agency is recruiting for a replacement. Also, the replacement will normally be brought on at a lower pay rate. Under Section 15 of the Appropriations Act, PA 93-80, the number of positions which may be filled by any agency cannot exceed the number of positions shown under this column, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee.

Budget Summary - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses (by account), equipment and grant payments (by account) - along with other funding acts and additional funds available (e.g., federal and private contributions).

The revised budget includes funds to cover the annualization costs of the across-the-board increase averaging 4.5% which took effect May 14, 1993 (these raises were postponed from July 1992). No funds are budgeted for new across-the-board increases during the biennium (with one minor exception). For the 1994-95 revised budget, the annualized (or roll-out) costs of annual increments (AI's) and Management Incentive Plan (MIP's) provided in 1993-94 are included. However, no new AI's or MIP's have been approved for payment in 1994-95 (except for State Police, previously approved). In addition, agencies may receive funds, to be distributed from the Reserve for Salary Adjustments account, to cover certain other costs, including job training and placement for employees who may be laid off.

The "Additional Funds Available" category includes non-appropriated funds available to an agency to augment its state appropriations; also, funds appropriated in a prior fiscal year, but carried forward into 1994-95, are included here. Federal, private and special funds or separate accounts within the General Fund, shown under the various columns are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds may be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category which is used to account for estimated expenditures from grants received from the federal government. These funds are in addition to the agency's General Fund budget and may be used to fund positions. For federal funds which become an integral part of the agency's operation, two methods may be used which result in gross or net funding of the agency's General Fund budget. Where gross funding is used, no "additional funds available" would be shown, since the federal funds are deposited as revenue upon receipt and the agency does not have them available for its use. Instead, the agency's General Fund appropriation is increased by the amount of anticipated federal funds. In a net funding situation, the anticipated federal monies are deducted from the agency's General Fund budget as "reimbursements", resulting in a net General Fund appropriation requirement. When the federal funds are received, the agency deposits them as a credit (addition) to their General Fund appropriations, and thus the funds can be made available for expenditure by the agency. Positions funded from these reimbursements are shown as General Fund employees. While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed

significant, we have shown it as Federal Contributions, with appropriate footnotes.

Budget By Program - This section, which appeared in the original 1994-95 Budget Book, has been deleted for the revised 1994-95 budget, since the Governor did not present his revised recommendations on a program basis. The 1995-97 biennial budget will again contain the program data.

Governor's and Legislative Comparisons - A narrative commentary on each Governor's and/or Legislative revision to the original FY 1994-95 budget, follows the grand total line of the Budget Summary. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor proposed a significant reduction in the scope of a program or elimination of a program, a savings factor based upon the amount of funding which would have been required to continue the program at its present level, is used. This section also includes narrative commentary on each "Deficiency Appropriation" for FY 1993-94.

The narratives may consist of base (B) write-ups, Deficiency "(D)" write-ups, Governor's "(G)" write-ups, and Legislative "(L)" write-ups. The base write-up explains the nature of an item that action is being taken on by either a Deficiency Appropriation, the Governor or Legislature. It will include quantitative information on the scope of a need or a problem. The "(D)" write-up explains the items in the 1994 deficiency bill. The "(G)" and "(L)" write-ups explain what action the Governor and the Legislature took on each item or what resources are being provided for that item. Quantitative information can be used here to describe how many of a particular type of position and for how long a time period funds are being recommended.

There will always be an "(L)" write-up when a "(G)" write-up is shown even if the "(L)" write-up indicates that it is the "Same as Governor". The positions and dollar amounts in the columns indicate what resources are provided by the Legislature. The comparison or the "Difference" between the Governor's and the Legislative amounts appears as a separate column for 1994-95 in order to reflect how the Legislative budget differs from the Governor's Recommendation.

There may be an "(L)" write-up with no "(G)" write-up. These are Legislative initiatives which occurred after the Governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the Governor did not take any action on that particular item.

Items in this section may be funded from sources other than the General Fund (or other Special Funds appropriated by the Legislature.) However, the dollar amounts for such items will not be included in the totals, as the totals reflect only those items funded from the same fund as that of the agency.

This section may also include certain items which indicate where reports are required by the Appropriations Committee, or where some policy guidance is provided to the agency.

Other Significant 1994 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

Program Measures - These are listed for each agency program and are an attempt to show the success of an agency in meeting its goals and objectives. While these have been available in the Governor's budget document for several years, it was decided to include them here, with updates for legislative action where appropriate. Historical data is shown for 1991-92 (both estimated and actual), for 1992-93 (both appropriated and estimated), and for the Governor's recommended and final Legislative action for the 1993-95 biennium.

1994 Bond Authorizations - Each agency receiving 1994 bond authorizations has a section

identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), the act and section authorizing the bonding, the amount of new bonding authorized, previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified for these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program. Also, for some agencies, reductions of authorizations, where significant, are shown if prior authorizations have been decreased or cancelled due to excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

Institutional Data - For some agencies that operate several institutions (i.e., the Departments of Public Health and Addiction Services-Addiction Services, Mental Retardation and Children and Youth Services) additional information is provided which shows population figures, staffing levels and the General Fund operating budget for each of the constituent units.

Legislative Management [1] 1001

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	317	317	317	317	0
BUDGET SUMMARY						
Personal Services	0	18,213,394	19,218,540	19,218,540	19,218,540	0
Other Expenses	0	10,280,518	10,941,626	10,941,626	10,941,626	0
Equipment	0	510,773	527,423	527,423	527,423	0
Other Current Expenses						
Fiscal Reporting	0	55,000	55,000	55,000	55,000	0
Industrial Renewal Plan	0	200,000	0	0	250,000	250,000
Long Island Sound Council	0	0	0	0	75,000	75,000
Interim Committee Staffing	0	339,000	342,185	342,185	342,185	0
Interim Salary/Caucus Offices	0	360,000	294,000	294,000	294,000	0
Commission on Innovation and Productivity	0	0	45,000	45,000	45,000	0
Institute For Municipal Studies	0	0	0	0	350,000	350,000
Index of Social Health	0	25,000	0	0	0	0
Other Than Payments to Local Governments						
Council of State Governments	0	73,500	77,900	77,900	77,900	0
National Conference of State Legislatures	0	85,361	88,397	88,397	88,397	0
National Conference of Commissioners on Uniform State Laws	0	15,290	16,819	16,819	16,819	0
Caucus of the New England State Legislatures	0	11,000	12,100	12,100	12,100	0
Agency Total - General Fund	0	30,168,836	31,618,990	31,618,990	32,293,990	675,000

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	30,323,836	317	31,618,990	317	31,618,990	0

Add Funds for Industrial Renewal Plan - (B)

This is a five year economic renewal plan developed by the Business Opportunities Commission.

-(L) Funds, in the amount of \$250,000 are added to the legislative budget for the development of an industrial renewal plan.

Industrial Renewal Plan	0	0	0	0	250,000	250,000
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Add Funding For Institute of Municipal Studies - (B)

The institute is a non-profit corporation created to conduct research into State funding of local government, economic recovery of urban centers, regional approaches to State and local issues, and the cost of effective delivery of social services.

-(L) Funding, in the amount of \$350,000 is added to the agency's budget for the Institute of Municipal Studies.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Institute For Municipal Studies	0	0	0	0	350,000	350,000
Transfer Long Island Sound Council Funds - (B)						
-(L) Funding, for the Long Island Sound Council is transferred from the Environmental Protection budget to Legislative Management.						
Long Island Sound Council	0	0	0	0	75,000	75,000
Total	30,323,836	317	31,618,990	317	32,293,990	675,000

PROGRAM MEASURES [2]

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Management Services								
Management staff % of total staffing (%)	18	18	18	18	18	18	18	18
Minority staff % of total staffing (%)	11	11	11	11	12	12	12	12
Management expenditures % of total expenditures (%)	37	36	36	36	36	36	36	36
Operational Services								
Bills and resolutions introduced	2,500	1,355	4,000	3,600	1,400	3,600	1,400	3,600
Public and Special Acts	450	313	700	550	325	550	325	550
Support Services								
Bills drafted-proposed	1,600	456	2,500	2,500	1,000	2,500	1,000	2,500
Bill files prepared	800	642	1,200	1,200	750	1,200	750	1,200
Amendments drafted	3,000	2,579	4,000	3,500	3,000	3,500	3,000	3,500
Research requests	1,000	910	1,275	1,275	955	1,338	955	1,338
Bill analyses	760	673	950	950	760	1,000	760	1,000
Information Requests of Library	3,000	3,188	3,300	3,800	3,200	3,800	3,200	3,800
Fiscal notes	3,000	3,053	3,800	3,800	3,200	3,800	3,200	3,800
Performance audit	10	12	10	10	10	10	10	10
Revision topics studied	33	27	32	33	31	30	31	30

[1] Pursuant to Section 27(b) of Public Act 94-1 (the Appropriations Act), the unexpended balance of the funds appropriated to Legislative Management in Section 1 of Special Act 92-13 for fiscal reporting, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 1994 and June 30, 1995.

Pursuant to Section 27(c) of Public Act 94-1 (the Appropriations Act), the unexpended balance of funds appropriated to Legislative Management in Section 1 of Special Act 92-13 for the federal funds study, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 1994, and June 30, 1995.

Pursuant to Section 28(a) of Public Act 94-1 (the Appropriations Act), the unexpended balance of funds appropriated to Legislative Management in Section 1 of Public Act 93-80 as amended by Section 1 of this act, for fiscal reporting, shall not lapse on June 30, 1994 and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Pursuant to Section 28(b) of Public Act 94-1 (the Appropriations Act), the unexpended balance of the funds appropriated to Legislative Management in Section 1 of Public Act 93-80 as amended, for the Index of Social Health, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Pursuant to Section 28(c) of Public Act 94-1 (the Appropriations Act), the unexpended balance of the funds made available to the Commission on Innovation and Productivity by Section 2 of Public Act 93-351 shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during

the fiscal year ending June 30, 1995.

[2] Figures for actual 1992-93 program measures and updated estimated measures for 1993-94 were not available at the time of printing. Figures available in 1993 are presented.

Auditors of Public Accounts 1005

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	99	99	99	99	0
BUDGET SUMMARY						
Personal Services	0	5,313,437	5,395,548	5,395,548	5,395,548	0
Other Expenses	0	335,576	330,107	330,107	330,107	0
Equipment	0	0	39,186	39,186	39,186	0
Agency Total - General Fund	0	5,649,013	5,764,841	5,764,841	5,764,841	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94 Updated	1994-95 Legislative
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Estimated	Revised
Audits/exams completed	71	76	83	85	94	93	94	93
Formal Reports issued	80	89	83	67	83	82	83	82
Total Audit hours	119,072	106,443	116,500	108,200	114,000	115,500	114,000	115,500
Average per Audit	1,675	1,400	1,405	1,273	1,213	1,242	1,213	1,242

Commission on the Status of Women 1012

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	0	245,446	274,147	274,147	274,147	0
Other Expenses	0	76,780	79,696	79,696	79,696	0
Equipment	0	1,500	1,500	1,500	1,500	0
Agency Total - General Fund	0	323,726	355,343	355,343	355,343	0

PROGRAM MEASURES [1]

	1991-92		1992-93		1993-94	1994-95	1993-94 Updated	1994-95 Legislative
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Estimated	Revised
Legislation developed from research	35	10	35	20	20	25	20	25
Legislation or regulation enacted	20	15	20	15	15	20	15	20
Institutional policies practices changed or assistance rendered	115	120	115	150	175	185	175	185
Request for assistance/referred to CHRO	1000/90	1098/52	1000/90	1200/70	1300/80	1400/80	1300/80	1400/80
Request for Information	1,500	5,700	1,600	6,000	6,000	6,000	6,000	6,000
Pieces-information material distributed	160,000	172,000	160,000	170,000	175,000	175,000	175,000	175,000
Appointments referred and made	100	182	100	50	75	75	75	75

*Referrals in response to requests. Information on appointments made not available at this time.

[1] Figures for actual 1992-93 program measures and updated estimated measures for 1993-94 were not available at the time of printing. Figures available in 1993 are presented.

Commission on Children 1013

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	4	5	5	5	0
BUDGET SUMMARY						
Personal Services	0	156,624	205,418	205,418	205,418	0
Other Expenses	0	25,475	27,475	27,475	27,475	0
Equipment	0	1,900	0	0	0	0
Agency Total - General Fund	0	183,999	232,893	232,893	232,893	0

PROGRAM MEASURES [1]

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Research documents generated	4	20	2	30	30	35	30	35
Legislation developed from research	6	9	5	5	10	15	10	15
Legislation or regulation enacted	6	9	5	5	10	15	10	15
Requests for information or assistance	700	3,000	800	3,000	3,000	4,000	3,000	4,000
Meetings with providers, parents, support groups	30	875	40	400	500	500	500	500
Provision of forums for assessing and developing coordinative needs	12	36	12	72	80	80	80	80
Pieces-information material distributed	8,000	15,000	8,000	500,000	700,000	800,000	700,000	800,000

[1] Figures for actual 1992-93 program measures and updated estimated measures for 1993-94 were not available at the time of printing. Figures available in 1993 are presented.

Governor's Office **1101**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	38	38	38	38	0
BUDGET SUMMARY						
Personal Services	0	1,682,182	1,684,677	1,749,677	1,749,677	65,000
Other Expenses	0	227,889	229,089	228,574	228,574	-515
Other Than Payments to Local Governments						
New England Governor's Conference	0	65,000	65,000	0	0	-65,000
National Governor's Association	0	85,040	89,292	89,292	89,292	0
Agency Total - General Fund	0	2,060,111	2,068,058	2,067,543	2,067,543	-515

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	2,060,111	38	2,068,058	38	2,068,058	0

Fund Transition Expenses - (B)

Since the current administration will not be seeking re-election in 1994, certain transitional expenses are expected to result. The transition expenses include the payment of accrued sick and vacation time for current employees. In 1991, a total of \$46,102 was expended by the agency for transitional expenses.

-(G) In order to provide funding for transition expenses, \$65,000 is reallocated from the New England Governor's (NEGC) Conference to Personal Services. The State withdrew its membership in the conference in FY 1990-91 to effect economy. In FY 1993-94, \$65,000 was included in the agency's budget to enable the Governor to reestablish the State's membership in NEGC.

-(L) Same as Governor

Personal Services	0	0	65,000	0	65,000	0
New England Governor's Conference	0	0	-65,000	0	-65,000	0
Total - General Fund	0	0	0	0	0	0

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) Other Expenses funding is reduced by \$515 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Other Expenses	0	0	-515	0	-515	0
Total	2,060,111	38	2,067,543	38	2,067,543	0

Secretary of the State [1][2] **1102**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	45	45	45	45	0
BUDGET SUMMARY						
Personal Services	0	1,462,153	1,454,685	1,463,038	1,463,038	8,353
Other Expenses	0	622,763	639,369	628,278	628,278	-11,091
Agency Total - General Fund	0	2,084,916	2,094,054	2,091,316	2,091,316	-2,738
Additional Funds Available						
Private Contributions	0	2,927,601	3,168,515	-	3,168,515	0
Agency Grand Total	0	5,012,517	5,262,569	2,091,316	5,259,831	-2,738
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	2,084,916	45	2,094,054	45	2,094,054	0
Fund Unbudgeted Annual Increments - (B)						
-(G) Funds, in the amount of \$10,237, are provided to cover the continuing costs of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) that were effective in 1993-94. No new funds for AI's and MIP's have been included in the agency's budget for 1994-95. - (L) Same as Governor						
Personal Services	0	0	10,237	0	10,237	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services. -(G) Other Expenses funding is reduced by \$11,091 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates. - (L) Same as Governor						
Other Expenses	0	0	-11,091	0	-11,091	0

Extend Voluntary Leave Program - (B)

The Voluntary Leave Program allows all permanent full-time employees to take time off from their jobs without monetary compensation. The fringe benefits of an employee who is on a voluntary leave are not immediately impacted by the fact

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
that the employee is not on the State payroll for a extended period of time.						
-(G) Personal Services is reduced by \$1,884 to reflect the savings which are expected to result from extending the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-1,884	0	-1,884	0
Total	2,084,916	45	2,091,316	45	2,091,316	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Management Services								
Days to process vendor payment	15	15	15	15	15	15	15	15
General Statutes distributed/sold	100	400	6,000	5,000	500	6,000	500	6,000
Public & Special Acts distributed/sold	4,000	3,667	4,000	4,000	4,000	4,000	4,000	4,000
Revenue deposited/yr (\$M)	16.0	14.7	16.6	13.8	13.2	13.2	13.2	13.2
Corporation/Commercial Code/Trademarks								
Corporations/UCC Documents Filed	650,000	200,000	700,000	400,000	500,000	650,000	500,000	650,000
Days to process biennial reports	12	8	20	15	20	20	20	20
Days to process other documents	10	9	20	15	20	20	20	20
Overtime hours/week	67	42	55	45	45	45	45	45
Elections/Campaign Financing								
Advisory legal opinions issued/yr	1,600	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Informational Mailings distributed/yr	*	250,000	*	250,000	250,000	250,000	250,000	250,000
Exams administered/yr	*	1,200	*	1,200	1,200	1,200	1,200	1,200
Manuals/Handbooks distributed/yr	*	20,000	*	30,000	20,000	20,000	20,000	20,000
Primaries, elections/referenda supervised/yr	1,200	1,200	900	900	900	900	900	900
Absentee ballots sets distributed/yr	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000
Mail-in registration distributed/yr	50,000	50,000	30,000	100,000	100,000	100,000	100,000	100,000
Request for information by telephone or written communication	20,000	50,000	17,000	50,000	50,000	50,000	50,000	50,000
Campaign Finance reports filed	8,000	8,000	10,000	11,000	8,000	10,000	8,000	10,000
Attendees at conferences conducted by this office and exams administered hand books	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
*New Measures								
General Administrative Services								
5-yr Notaries commissioned/maintained/yr	52,000	47,500	51,000	50,000	50,000	50,000	50,000	50,000
General Assembly actions recorded/yr	2,500	2,000	4,500	4,500	2,500	4,500	2,500	4,500
Documents received and processed/yr	11,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
Register & Manuals distributed-sold/yr	12,000	12,000	12,000	12,000	13,000	15,000	13,000	15,000
Notary Appointments	4,200	3,000	4,000	3,500	3,500	3,500	3,500	3,500
Notary Renewals	12,000	7,000	10,500	10,100	10,200	10,000	10,200	10,000
Document Images microfilmed	*	300,000	*	325,000	330,000	335,000	330,000	335,000
*New Measure								
Regulation of Licensed Accountants								
Licenses and Permits Issued								
Initial								

CPA Certificates*	*	*	*	*	1,000	1,000	1,000	1,000
CPA licenses	475	345	375	375	325	350	325	350
Firm Permits/Limited**	122/76	127/69	125/75	125/75	125/**	135/**	125/**	135/**
Renewal								
CPA Certificates*	*	*	*	*	1,000	1,000	1,000	1,000
CPA licenses/PA	3200/110	3265/89	2900/100	2900/100	2750/75	2750/75	2750/75	2750/75
Firm Permits	1,500	1,276	1,200	1,200	1,100	1,100	1,100	1,100
Exam Applicants	2,000	1,809	1,950	1,950	1,800	1,800	1,800	1,800
Written Complaints								
Received/Resolved	200/200	247/78	200/200	200/200	250/200	300/250	250/200	300/250
Pending	20	138	20	20	50	50	50	50
Disciplinary Hearings Held	6	1	5	5	5	5	5	5

*New Measures per P.A. 92-212

**Measures limited permits repealed per P.A. 92-212

[1] Per Section 8 of PA 94-1, MSS, the Appropriations Act, up to \$256,993 of the unexpended balance of the Other Expense account shall be available for expenditure during the fiscal year ending June 30, 1995. These funds were originally appropriated in 1989 for the automation of the Uniform commercial Code Records and Procedures.

[2] In 1994-95, \$12.7 million (net) is expected to be collected and deposited in the General Fund as revenue. The net amount reflects the transfer of \$3.2 million into the Commercial Recording Account. The major sources of revenue are from corporation and reporting fees.

Lieutenant Governor's Office 1103

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	0	164,996	164,996	175,996	175,996	11,000
Other Expenses	0	13,265	13,265	12,917	12,917	-348
Agency Total - General Fund	0	178,261	178,261	188,913	188,913	10,652
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	178,261	4	178,261	4	178,261	0
Fund Transition Expenses - (B)						
Since the current administration will not be seeking re-election in 1994, certain expenses that are associated with a change in administration are expected to result. The transition expenses include the payment of accrued sick and vacation time for current employees.						
-(G) Funds, in the amount of \$11,000, are provided to pay accrued vacation and sick leave for current employees who will be leaving State service.						
- (L) Same as Governor						
Personal Services	0	0	11,000	0	11,000	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.						
-(G) Other Expenses funding is reduced by \$348 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-348	0	-348	0
Total	178,261	4	188,913	4	188,913	0

Elections Enforcement Commission [1][2] **1104**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	0	436,256	429,692	437,391	437,391	7,699
Other Expenses	0	30,757	30,757	30,757	30,757	0
Agency Total - General Fund	0	467,013	460,449	468,148	468,148	7,699

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	467,013	9	460,449	9	460,449	0
Fund Unbudgeted Annual Increments - (B)						
-(G) Funds, in the amount of \$7,699, are provided to cover the continuing costs of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) which were effective in 1993-94. No new funds are included in the agency's 1994-95 budget for AI's and MIP's.						
- (L) Same as Governor						
Personal Services	0	0	7,699	0	7,699	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94		1994-95		1993-94 Updated		1994-95 Legislative	
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Governor	Governor	Estimated	Revised	Revised	Revised
Cases investigated, resolved	120	101	100	100	100	100	100	100	100	100	100	100
Committee's audited	120	150	175	175	175	175	175	175	175	175	175	175
Formal/informal opinions issued	70	75	85	85	85	85	85	85	85	85	85	85
Legal revisions recommended	4	2	4	8	2	4	2	4	2	4	2	4

[1] The Commission annually collects and deposits revenue in the General Fund. The primary source of revenue is from fines imposed by the commission and fees for photostatic copies of documents.

[2] Per Section 18 of PA 93-80, the unexpended balance of the Personal Services account shall be available for expenditure during the fiscal year ending June 30, 1995.

Ethics Commission [1]

1105

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	0	406,931	408,482	412,899	412,899	4,417
Other Expenses	0	41,859	41,859	41,859	52,859	11,000
Equipment	0	0	0	0	5,000	5,000
Agency Total - General Fund	0	448,790	450,341	454,758	470,758	20,417
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	448,790	9	450,341	9	450,341	0
Fund Unbudgeted Annual Increments - (B)						
-(G) Funds, in the amount of \$4,417, are provided to cover the continuing costs of unbudgeted Annual Increments (AIs) and Management Incentive Plan payments (MIP's) which were effective in 1993-94. No new funds are included in the agency's 1994-95 budget for AIs and MIP's.						
- (L) Same as Governor						
Personal Services	0	0	4,417	0	4,417	0
Implement Administrative Oversight Program - (B)						
PA 94-69 expanded the applicability of the Code of Ethics to individuals who attempt to influence the action of the executive branch and quasi-public agencies.						
-(L) Funds in the amount of \$16,000 are provided to implement the requirements of PA 94-69. The funds will be used to purchase a computer and acquire the software program to perform the registration function. It is estimated that the on-going costs of the program will be \$7,350 annually.						
Other Expenses	0	0	0	0	11,000	11,000
Equipment	0	0	0	0	5,000	5,000
Total - General Fund	0	0	0	0	16,000	16,000
Total	448,790	9	454,758	9	470,758	16,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated	Legislative
							Estimated	Revised
Statements of financial interests due	1,250	1,377	1,200	1,500	1,500	3,000	1,500	3,000
Lobbyists registered	2,000	2,029	2,100	2,100	2,100	4,250	2,100	4,250
Lobbyists financial reports due**	20,000	20,500	18,800	18,800	6,500	12,000	6,500	12,000
Public official notifications	2,000	2,250	2,000	2,350	2,350	4,700	2,350	4,700
Written requests for advice	210	168	225	200	210	430	320	430
Enforcement proceedings completed	60	78	75	60	65	135	65	135
Publications distributed	19,300	19,100	19,300	20,000	20,000	40,000	20,000	40,000
Conduct random audits - lobbyist records	10	*	15	15	20	40	20	40

*Program not yet implemented due to delays caused by State Personnel requirements.

**Request reflects reduce lobbyist filings due to changes in reporting requirements per P.A. 92-149.

[1] In 1994-95 it is anticipated that \$157,000 will be collected and deposited in the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyist. The total amount of revenue includes the additional revenue which is anticipated to result from PA 94-69.

Freedom of Information Commission

1106

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	0	565,248	556,604	559,038	559,038	2,434
Other Expenses	40,000	94,412	54,412	54,412	94,412	40,000
Equipment	0	3,000	0	0	0	0
Agency Total - General Fund	40,000	662,660	611,016	613,450	653,450	42,434
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	622,660	10	611,016	10	611,016	0
Fund Unbudgeted Annual Increments - (B)						
-(G) Funds, in the amount of \$2,434, are provided to cover the continuing costs of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) which were effective in 1993-94. No new funds are included in the agency's 1994-95 budget for AI's and MIP's.						
-(L) Same as Governors						
Personal Services	0	0	2,434	0	2,434	0
Adjust For Legal Expenses - (B)						
In 1993, a number of State and federal lawsuits were instituted against former and current members of the Freedom of Information Commission (FOI).						
-(D) Funding, in the amount of \$40,000, are provided in SFY 1993-94 to reflect the need for outside legal services to defend the parties in the lawsuits. The additional funds are included in SA 94-12.						
-(L) As of 12/93, the Agency's actual expenditures for legal services was \$39,000. Funds, in the amount of \$40,000, are provided in 1994-95 to enable the Agency to meet its anticipated need for additional legal services. The need for outside legal expertise is not expected to be an ongoing one, thus, it is anticipated that this level of funding will not have to be continued in future years.						
Other Expenses	40,000	0	0	0	40,000	40,000
Total	662,660	10	613,450	10	653,450	40,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Contested cases	420	405	420	420	400	440	400	440
Cases settled by ombudsman	180	189	180	180	180	196	180	196
Court appeals and other litigation	30	21	25	25	25	28	25	28
Advisory opinions	5	2	5	5	5	8	5	8
Educational pgms & speaking engagements	45	26	30	30	30	33	30	33
Commission meetings - regular	26	23	26	26	26	26	26	26
Commission meetings - special	10	7	10	10	10	10	10	10

Judicial Selection Commission 1107

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	0	41,862	42,591	43,600	43,600	1,009
Other Expenses [1]	0	19,538	18,819	18,819	18,819	0
Agency Total - General Fund	0	61,400	61,410	62,419	62,419	1,009

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	61,400	1	61,410	1	61,410	0
Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B) -(G) Funds, in the amount of \$1,009, are recommended for unbudgeted Annual Increments (AIs) and Management Incentive Plan payments (MIPs) that became effective in SFY 1993-94. No new AI or MIP funds are provided for this agency in 1994-95. - (L) Same as Governor						
Personal Services	0	0	1,009	0	1,009	0

[1] Appropriation adjustment #94-38 transferred \$719 from Personal Services to Other Expenses.

Department of Housing 1155

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	57	59	57	57	-2
BUDGET SUMMARY						
Personal Services	0	2,238,623	2,239,544	2,176,230	2,176,230	-63,314
Other Expenses	0	507,973	547,973	532,915	532,915	-15,058
Other Than Payments to Local Governments						
Independent Living Handicapped Persons	0	50,000	50,000	75,000	75,000	25,000
Congregate Facilities Operation Costs	0	2,278,673	3,017,158	2,305,376	2,305,376	-711,782
Rental Assistance	0	17,500,000	17,500,000	0	0	-17,500,000
Housing Assistance and Counseling Program	0	75,000	75,000	75,000	100,000	25,000
Grant Payments to Local Governments						
Tax Abatement	0	2,649,414	2,649,414	2,649,414	2,649,414	0
Payment in Lieu of Taxes	0	2,900,000	2,900,000	2,900,000	2,900,000	0
Connecticut Housing Partnership	0	2,068,196	2,984,934	2,786,537	2,761,537	-223,397
Agency Total - General Fund	0	30,267,879	31,964,023	13,500,472	13,500,472	-18,463,551
Additional Funds Available						
Federal Contributions	0	40,651,640	40,021,624	-	40,021,624	0
Special Funds, Non-Appropriated	0	10,522,800	10,522,800	-	10,522,800	0
Agency Grand Total	0	81,442,319	82,508,447	13,500,472	64,044,896	-18,463,551
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	30,267,879	59	31,964,023	59	31,964,023	0
Reduce Grants For Congregate Facilities Operation Costs - (B)						
The Department of Housing provides State-financed congregated housing sponsored by housing authorities, municipal developers and non-profit corporations, financial assistance in the form of a grant-in-aid for a operating cost subsidy. The State operating subsidy reimburses the developers for the cost of these services on behalf of clients who do not have the financial resources to accommodate these costs.						
-(G) The Governor proposes reducing the grant funding by \$711,782 in recognition of construction delays.						
- (L) Same as Governor						
Congregate Facilities Operation Costs	0	0	-711,782	0	-711,782	0

Reduce Connecticut Housing Partnership Grant - (B)
The Connecticut Housing Partnership Program is designed to encourage the formation of local housing partnerships to

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>address the affordable housing needs within urban, suburban and rural communities, through various incentives. One such incentive which the Connecticut Housing Partnership Program provides to these communities is a town aid grant. The town aid grant is mandated by statute for those communities that have met the eligibility criteria. The amount of the town aid grant is set at 25% of the previous year's grant from the Department of Transportation under their Town Aid Grant for Roads and Public Transportation.</p> <p>-(G) The Governor proposes reducing the funding for this grant by \$198,397. The reduction is attributable to a decrease in the number of towns that qualify for the grant.</p> <p>-(L) This grant is reduced by \$223,397 to more accurately reflect the State's commitment under the Connecticut Housing Partnership Program. The \$25,000 difference will be reallocated to the Housing Assistance and Counseling Grant.</p>						
Connecticut Housing Partnership	0	0	-198,397	0	-223,397	-25,000
Provide Funding For Unbudgeted Annual Increments - (B)						
<p>-(G) Funds, in the amount of \$14,181, are provided to cover the continuing cost of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) that were effective in 1993-94. No new funds have been included in the agency's 1994-95 budget for AI's and MIP's.</p> <p>-(L) Same as Governor</p>						
Personal Services	0	0	14,181	0	14,181	0
Transfer Rental Assistance Program - (B)						
<p>The State Rental Assistance Program (RAP) pays rent subsidy payments directly to landlords for persons paying more than 30% of their income for rent and utilities. PA 93-262 authorized the transfer of this program from the Department of Housing to the Department of Social Services.</p> <p>-(G) A reduction in funding, in the amount of \$17,577,495, is made to reflect the transfer of SFY 1994-95 funding originally appropriated within PA 93-80 (the Appropriations Act) for the Rental Assistance Program from the Department of Housing to the Department of Social Services (DSS). DSS assumed responsibility for administration of this program effective July 1, 1993, pursuant to PA 93-262. This funding includes \$77,495 in Personal Services costs associated with full-year support of two positions and \$17.5 million in grant payments. A corresponding increase in funding has been reflected under the budget of the Department of Social Services.</p> <p>-(L) Same as Governor</p>						
Personal Services	0	-2	-77,495	-2	-77,495	0
Rental Assistance	0	0	-17,500,000	0	-17,500,000	0
Total - General Fund	0	-2	-17,577,495	-2	-17,577,495	0

Enhance Independent Living For Handicapped Persons - (B)

There is a need to enhance affordable housing opportunities for handicapped persons. This enhancement includes limited equity cooperatives as well as other home ownership opportunities.

-(G) Funds, in the amount of \$25,000, are provided to Co-opportunity, Inc. for limited equity cooperatives and other home ownership opportunities.

-(L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Independent Living Handicapped
Persons

	0	0	25,000	0	25,000	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate**Reductions - (B)**

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expenses funding is reduced by \$15,058 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-15,058	0	-15,058	0
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Increase Housing Assistance and Counseling Program - (B)

The Housing Assistance and Counseling Program provides financial assistance to non-profit corporations that provide meditation and counseling services in matters relating to landlord and tenant relations. Financial assistance is also provided to defray the cost incurred in establishing tenant management organizations.

-(L) In recognition of the need to strengthen landlord and tenant relations and enhance opportunities for home ownership, funds in the amount of \$25,000 are provided to the Hartford Urban League. It is anticipated that the agency will continue to use the RFP process to determine the allocation of the remaining resources.

Housing Assistance and Counseling
Program

	0	0	0	0	25,000	25,000
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Total	30,267,879	57	13,500,472	57	13,500,472	0
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PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised

Housing Construction and Rehabilitation

Units Created/(\$M)	763/65.1	659/52.5	455/38.7	453/40.3	600/44.8	420/36.4	600/44.8	420/36.4
Units Rehabilitated/Activities	1500/16	1373/7	900/12	2000/10	1700/10	3500/20	1700/10	3500/20
Amount for Units Rehab (\$)	18,000,000	7,500,000	10,000,000	15,000,000	13,000,000	30,000,000	13,000,000	30,000,000
Construct & Rehab Activity Inspections	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Architectural Plans Reviewed/Approved	54/48	50/40	50/45	50/45	50/45	50/45	50/45	50/45

Homeownership Opportunities

Downpayment Loans Processed/Amount (\$M)	993/11.9	621/6.9	835/10.0	850/9.0	900/10.0	900/10.0	900/10.0	900/10.0
Units Created/Amount Spent (\$M)	323/26.7	331/29.7	300/21.5	76/6.5	255/20.9	300/24.6	255/20.9	300/24.6

Community Development Program

Units Rehabilitated/(\$M)	200/2.0	129/1.5	400/4.0	400/4.0	400/4.0	400/4.0	400/4.0	400/4.0
Sites Purchased/(\$M)	6/7.1	3/0.7	7/8.0	7/4.0	3/2.0	3/2.0	3/2.0	3/2.0
Infrastructure Projects/(\$M)	30/11.2	11/3.8	27/9.0	27/9.0	20/7.0	20/7.0	20/7.0	20/7.0

Strategies for Affordability**Rental Assistance***

Families Receiving Assistance	5,515	7,790	5,240	8,224	8,225	8,225	8,225	8,225
Spent on Rental Assistance (\$M)	31.0	39.7	28.0	41.9	42.9	44.0	42.9	44.0
Rehabilitation								
Residential Structures Rehabilitated	1,765	986	2,010	500	500	500	500	500
Spent on Rehabilitation (\$M)	7.5	4.7	9.0	2.5	2.5	2.5	2.5	2.5
Tax Programs								
No. of Municipalities	77	77	77	80	80	80	80	80
Assist/Projects Impacted	134	134	134	137	137	137	137	137

Note: Includes Federal and State Resources.

Technical Support Services

Units Monitored/Reviewed	15400/4880	16000/4398	16400/5200	16453/5000	17050/5250	17470/5500	16453/5000	16453/5000
Billings Processed/Collected (\$M)	35452/14	34152/13.5	38600/17	38600/17	40000/20	42000/23	40000/20	42000/23
Invoices Processed/Paid (\$M)	3822/191.4	4652/115.3	4204/210.5	4210/134.5	4210/155	4790/173	4210/155	4790/173
Programs Audited	564	544	620	620	651	684	651	684
Audited (\$M)	143.0	180.8	157.0	157.0	165.0	173.0	165.0	173.0
Refund to State (\$M)	.466	.790	.516	.516	.540	.567	.540	.567
Non-profits Assisted/No. of Projects	0/0	2/3	0/0	5/5	10/10	10/10	10/10	10/10
Sites searched/transferred to DOH	35/15	24/4	35/15	24/5	24/6	24/7	24/6	24/7
Sites transferred out	4	0	4	5	10	10	10	10

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
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For the Department of Housing's various programs (at least \$5 million of the total for grants and loans including technical assistance, for a Lead-Based Paint Abatement Program, including acquisition and related costs of lead-free housing) Section 161, PA 94-2, MSS

\$539,900,000 \$30,000,000 \$36,000,000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
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Grant-in-aid to the city and town of Waterbury for low and moderate income housing by the Opportunities Industrial Center in the Bishop Street revitalization area. Section 94, PA 94-2, MSS

\$150,000 \$150,000 (\$150,000)

State Properties Review Board [1]

1162

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	0	227,128	208,053	209,733	209,733	1,680
Other Expenses	0	134,900	134,900	134,796	134,796	-104
Equipment	0	2,000	0	0	0	0
Agency Total - General Fund	0	364,028	342,953	344,529	344,529	1,576
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	364,028	5	342,953	5	342,953	0
Fund Unbudgeted Annual Increments - (B)						
-(G) Funds, in the amount of \$1,680, are provided to cover the continuing cost of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) which were effective in 1993-94. No new funds are included in the agency's 1994-95 budget for AI's and MIP's.						
- (L) Same as Governor						
Personal Services	0	0	1,680	0	1,680	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.						
-(G) Other Expenses funding is reduced by \$104 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-104	0	-104	0
Total	364,028	5	344,529	5	344,529	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Items Reviewed	550	598	0	550	550	550	550	550
Savings Realized as a Result of the Board's Actions (\$)	500,000	6,135,338	0	500,000	500,000	500,000	500,000	500,000

[1] Per Sec. 17 (b) of PA 93-80, the unexpended balance of the Personal Services account shall be available for expenditure during the fiscal year ending June 30, 1995.

State Treasurer 1201

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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POSITION SUMMARY

Permanent Full-Time	0	59	59	61	61	2
Permanent Full Time-Filled	0	54	0	0	0	0
Permanent Full Time-Vacant	0	5	0	0	0	0
Permanent Full-Time - TF	0	0	0	1	1	1

BUDGET SUMMARY

Personal Services	0	2,518,831	2,528,255	2,632,299	2,632,299	104,044
Other Expenses	0	448,500	472,200	467,469	467,469	-4,731
Equipment	0	20,000	10,000	10,000	10,000	0
Agency Total - General Fund	0	2,987,331	3,010,455	3,109,768	3,109,768	99,313

Additional Funds Available						
Second Injury Fund	0	2,350,000	6,527,721	-	6,527,721	0
Unclaimed Property Fund	0	852,876	711,414	-	711,414	0
Investment Trust Funds	0	25,299,499	20,948,595	-	20,948,595	0
Special Funds	0	71,380	75,664	-	75,664	0
Special Funds, Non-Appropriated	0	121,000	128,750	-	128,750	0
Economic Recovery Fund	0	62,000	65,000	-	65,000	0
Agency Grand Total	0	31,744,086	31,467,599	3,109,768	31,566,912	99,313

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	3,010,455	59	3,010,455	59	3,010,455	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program which began in FY 92 allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services is reduced to reflect the extension of the Voluntary Leave Program.

-(L) Same as Governor

Personal Services	0	0	-4,956	0	-4,956	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Fund provides services to State agencies which are paid by Agency's other expense accounts. Services include data processing and information technology, state car pool vehicles, central purchasing and various other services.

-(G) Other Expenses is reduced to reflect reductions in General Services Revolving Fund rates for fleet vehicles and technical services.

-(L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Other Expenses	0	0	-4,731	0	-4,731	0
Additional Staff For Debt Management Division - (B)						
The Debt Management Division is responsible for the issuance of all state debt used to finance a variety of capital programs. The Division's duties include preparing an official statement to disclose all pertinent information relative to the issuance of State debt, management of all debt service payments, and the monitoring and accounting of all tax-exempt bond funds are properly being invested and used within the specified federal tax guidelines.						
-(G) Funds have been provided for two additional staff within the Debt Management Division to reflect the ongoing increases in managerial and accounting duties associated with the recent volume of refunding and the tracking of bond proceeds needed to comply with IRS tax regulations.						
- (L) Same as Governor						
Personal Services	0	2	109,000	2	109,000	0
Total	3,010,455	61	3,109,768	61	3,109,768	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Debt Management								
Amount of Bonds Sold (\$M)	1,229	1,659	1,150	1,360	1,059	923	1,059	923
Amount of Notes Sold (\$M)	936	1,136	200	0	0	0	0	0
Investments								
Assets under management/year-end (\$M)	9,490	9,533	9,635	10,137	10,955	11,940	10,955	11,940
Cash flow for investment (M)	260	330	425	363	442	578	442	578
Income earned on investments	410	408	425	481	516	563	516	563
Appreciation/depreciation of assets (\$M)	350	328	470	282	436	500	436	500
Total Return on Investments (\$M)	750	736	895	763	952	1,063	952	1,063
Percent of assets (%)	8.5	8.3	9.0	8.1	9.5	9.7	9.5	9.7
Change in Consumer Price Index (%)	4.0	3.8	5.0	4.0	4.5	5.0	4.5	5.0

NOTE: Long range investment policy designed to provide a total return 3.5%-4.0% in excess of Consumer Price Index growth over time.

Cash Management Division

Treasury Bank Accounts Reconciled	23	23	23	23	23	23	23	23
Reconciled Receipts & Disbursements (\$M)	15,400	24,600	15,400	25,600	26,600	27,700	26,600	27,700

Second Injury and Compensation Fund

Second Injury Fund								
Assessments (\$M)	62.0	72.0	70.0	90.0	100.0	100.0	100.0	100.0
Clients served biweekly	1,400	1,406	1,600	1,550	1,700	1,850	1,700	1,850
Claims yearly	20,000	9,500	10,000	10,000	11,000	12,000	11,000	12,000
Recoveries (\$M)	2.0	1.7	2.0	2.5	3.5	4.5	3.5	4.5
Expenditures (\$M)	65.0	69.0	70.0	87.0	109.0	135.0	109.0	135.0

Unclaimed Property

Value-unclaimed property collected (\$M)	15.0	19.0	16.0	20.0	22.0	22.0	24.0	24.5
Unclaimed property claimants paid	3,000	2,732	1,500	3,000	3,500	3,500	3,500	3,500
Unclaimed property holders reporting	3,200	2,775	3,200	3,000	3,000	3,000	3,000	3,000

State Comptroller 1202

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	283	283	289	289	6
BUDGET SUMMARY						
Personal Services	0	9,095,517	8,700,485	9,302,067	9,302,067	601,582
Other Expenses	0	2,348,584	2,610,386	2,761,655	2,711,655	101,269
Equipment	0	7,300	7,300	7,300	7,300	0
Other Current Expenses						
State Employees Retirement Data Base	0	3,554,498	1,907,356	1,907,356	1,907,356	0
Financial Management Information Systems	0	1,302,961	1,479,439	1,479,439	1,479,439	0
Other Than Payments to Local Governments						
Governmental Accounting Standards Board	0	19,570	19,570	19,570	19,570	0
Agency Total - General Fund	0	16,328,430	14,724,536	15,477,387	15,427,387	702,851
Additional Funds Available						
Special Funds, Non-Appropriated	0	854,445	955,400		955,400	0
Agency Grand Total	0	17,182,875	15,679,936	15,477,387	16,382,787	702,851
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	15,249,675	283	14,724,536	289	15,427,387	702,851
Adjust Health Care Cost Containment and Employee Benefits Unit - (B)						
The Employees' Benefits Group administers State employee benefits including a group health and life insurance, maintains the records and accounts of State employee retirement plans, pays benefits to all State retirees, manages other retirement systems and administers employee travel.						
-(G) Funds are provided for 3 existing positions in the agency's Employee Benefits Unit and for 3 existing and 3 new positions and Other Expenses transferred from the Department of Administrative Services for Health Care Cost Containment.						
-(L) Funds are provided for 3 existing positions in the agency's Employee Benefits Unit and for 3 existing and 3 new positions and Other Expenses transferred from the Department of Administrative Services for Health Care Cost Containment.						
Personal Services	0	6	390,185	6	390,185	0
Other Expenses	0	0	75,000	0	75,000	0
Total - General Fund	0	6	465,185	6	465,185	0

Provide Funding for Retirement Audit Project - (B)

The retirement audit backlog reduction project will

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
alleviate the existing backlog of approximately 5,900 retirees who are awaiting finalized benefit payments from the State Employees Retirement System (SERS). -(G) Funds are provided for temporary staff to complete audits. -(L) Funding for retirement audit project is reduced to effect economies.						
Personal Services	0	0	300,000	0	250,000	-50,000
Convert to Generally Accepted Accounting Principles (GAAP) Budgeting - (B) In accordance to PA 93-402 GAAP is to be used in the preparation and maintenance of the annual financial statements of the State and the preparation of the annual budget of the State, effective FY 1995-96. -(G) Funds are provided to implement the conversion of budgetary accounting and reporting to GAAP. - (L) Same as Governor						
Personal Services	0	0	0	0	50,000	50,000
Other Expenses	0	0	50,000	0	0	-50,000
Total - General Fund	0	0	50,000	0	50,000	0
Provide Funding for Automated Payroll System - (B) The Financial Information Systems Group is responsible for the State's payroll system which pre-audits and issues approximately 65,000 employee paychecks on a bi-weekly basis. -(G) Funds are provided to continue the support for the Automated Payroll System through FY 1995. - (L) Same as Governor						
Other Expenses	0	0	100,000	0	100,000	0
Adjust Agency Funding - (B) -(G) Funding is reduced in Personal Services, in the amount of \$88,603, due to the anticipated extension of the Voluntary Leave program. Funding is reduced in Other Expenses, in the amount of \$73,731, due to DAS Revolving Fund reductions. - (L) Same as Governor						
Personal Services	0	0	-88,603	0	-88,603	0
Other Expenses	0	0	-73,731	0	-73,731	0
Total - General Fund	0	0	-162,334	0	-162,334	0
Adjust Lapse Carry Forward - (B) -(L) Funds up to \$1,863,000 appropriated in FY 1993-94 for the state employees retirement data base shall not lapse and be carried forward for expenditures in FY 1994-95. Funds up to \$100,000 appropriated in FY 1993-94 for financial management information systems shall not lapse and be carried forward for expenditure in FY 1994-95. PA 94-1 May Special Session, sections 29(a) and 29(b) authorize this carry forward.						
Total	15,249,675	289	15,477,387	295	16,130,238	652,851

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Management Services Group								
Auditors Reports Analyzed/Reviewed	100/72	88/54	100/72	90/60	90/60	90/60	90/60	90/60
Value of reimbursements (\$M)	253	303	278	295	304	314	304	314
Financial Information Systems Group								
Percent computer available (% hours)	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Accurate data entered (%)	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Jobs processed daily	960	947	960	950	1,000	1,000	1,000	1,000
Computer programs maintained	1,750	1,700	1,800	1,750	1,800	1,850	1,800	1,850
Financial Management Group								
Pre-Audited Claims (M)	0.95	0.95	0.93	0.85	0.80	0.84	0.80	0.84
Vendor payments made (\$M)	5,270	5,344	5,682	5,682	5,892	6,186	5,892	6,186
Appropriation/Project Accts Maintained	7,500	7,290	7,500	7,500	7,600	7,600	7,600	7,600
Number of Funds	275	276	280	283	286	289	286	289
Employee records processed per work	16,000	16,251	16,800	17,000	17,500	18,000	17,500	18,000
Payroll procedures	5,300	4,993	5,400	5,150	5,300	5,450	5,300	5,450
Payroll and deduction checks written (M)	1.9	1.8	2.0	2.0	2.1	2.1	2.1	2.1
Employee Benefits Group								
Active/inactive persons in system (000)	54.0	55.0	54.0	52.0	53.0	54.0	53.0	54.0
Retirees receiving benefits (000)	25.0	24.0	27.0	27.0	27.0	27.5	27.0	27.5
Counseled employees as % of retirees (%)	90	90	90	90	90	90	90	90
Individual plan changes or purchases processed (000)	2.5	2.2	2.5	2.3	2.3	2.3	2.3	2.3

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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-(G) Other expenses has been reduced to reflect the impact of

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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energy conservation measures and price negotiations for the purchase of natural gas and electricity.

- (L) Same as Governor

Other Expenses	0	0	-3,600	0	-3,600	0
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Increase Staff - (B)

-(G) Funds for 25 positions have been added to assist the Department in its efforts to ensure compliance of the laws and regulations of the 40 different taxes collected by the Department. Since PA 93-80 required the Department to reduce staff by 50 positions in FY 95, the addback of 25 positions will prevent anticipated layoffs, and will result in a General Fund revenue gain of \$4.7 million in FY 95, with subsequent gains of \$6.3 million in FY 96, and \$9.0 million in FY 97.

-(L) Funding for the addback of 25 positions has been reduced by \$100,000.

Personal Services	0	25	960,000	25	860,000	-100,000
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Tobacco Enforcement Staff - (B)

The Department is responsible for the enforcement and monitoring laws concerning the distribution and sale of tobacco products within the State.

-(G) Funding is provided for an attorney and expenses associated with the appeals process regarding license suspension or revocation of tobacco product distributors and retailers that sell tobacco to minors.

-(L) The Other Expense account has been reduced by \$25,000 to reflect a downward adjustment in the number of uniform administrative procedure hearings that are anticipated for FY 1995.

Personal Services	0	1	50,000	1	50,000	0
Other Expenses	0	0	50,000	0	25,000	-25,000
Total - General Fund	0	1	100,000	1	75,000	-25,000

Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B)

PA 93-80 requires the payment of Annual Increments (AI's) and Management Incentive Plan (MIP's) payments in the absence of agreements for those employees whose contracts expired on 6/30/93. PA 93-80 also directs the Governor to enter into negotiations to achieve savings in order to off-set these non-budgeted expenditures.

-(G) Funds have been provided for unbudgeted MIP's and AI's which took effect during FY 94. No new AI or MIP funds are provided for this agency in FY 95.

- (L) Same as Governor

Personal Services	0	0	102,236	0	102,236	0
Total	47,903,742	926	48,659,901	926	48,534,901	-125,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated	Legislative
							Estimated	Revised
MANAGEMENT SERVICES								
Taxpayer Inquiries	375,000	535,210	394,000	550,000	550,000	550,000	550,000	550,000
Training programs/Individuals trained	53/1930	50/2210	53/2100	53/2343	55/2377	55/2377	53/2343	53/2343
Total Training Hours	10,200	8,618	11,200	9,500	10,335	10,335	9,500	9,500
Appeals Hearings	700	930	800	950	1,000	1,050	950	950
Taxpayer Appeals - Received/Resolved	1800/1800	1813/1981	2900/1850	1950/2080	2000/2125	2000/2200	1950/2080	1950/2080
Dollar resolved/yr (\$000)	121,000	160,871	125,000	150,000	160	170	150,000	150,000
OPERATIONS								
Operations Division								
Tax Returns processed/year (000)	3,545	4,330	4,200	4,500	4,700	4,800	4,700	4,800
Permits/decals issued (000)	650	580	650	650	660	670	660	670
Refunds processed	1,100,000	650,000	1,100,000	1,100,000	1,100,000	1,200,000	1,100,000	1,200,000
Payments on billings	354,500	155,000	420,000	420,000	500,000	600,000	500,000	600,000
Amount of payments on billings (\$000)	750,000	300,000	1,000,000	1,000,000	1,000,000	1,200,000	1,000,000	1,200,000
Documents Keyed and Verified (000)	7,700	8,200	7,700	9,700	9,750	9,750	9,750	9,750
Information Services								
New systems designed/implemented	4	150	150	150	4	4	4	4
Data Processing requests completed	1,550	1,032	1,700	1,700	1,050	1,050	1,050	1,050
Statistical reports produced	3,150	3,260	3,350	3,350	3,850	3,850	3,850	3,850
Compliance programs designed/implemented	4	5	10	10	13	13	13	13
Documents processed/yr (000)	7,800	7,934	9,800	9,800	10,000	10,000	10,000	10,000
Documents microfilmed/yr (000)	3,300	3,542	5,300	5,300	5,500	5,500	5,500	5,500
AUDIT								
Total Audit Assessments (\$000)	231,000	264,685	250,000	216,000	231,000	245,000	216,000	216,000
Field Audit Assessments (\$000)	187,700	211,685	200,000	173,000	173,000	173,000	173,000	173,000
Office Audit Assessments (\$000)	43,300	53,000	50,000	43,000	58,000	72,000	43,000	43,000
Field Audits Conducted (#)	4,950	7,012	6,100	6,100	6,100	6,100	6,100	6,100
Office Audit Cases Conducted (#)	67,383	88,700	70,000	133,000	133,000	133,000	133,000	133,000
Assessments per Field Audit (\$)	37,919	30,189	32,787	28,361	28,361	28,361	28,361	28,361
Assessments per Office Audit (\$)	643	598	714	323	436	624	323	323
COLLECTION AND ENFORCEMENT								
Revenue collected (\$000)	100,000	109,327	100,000	110,000	120,000	130,000	110,000	110,000
Tax debtor contacts	110,000	134,068	120,000	120,000	140,000	160,000	120,000	120,000
Field inspections	15,000	31,327	10,000	10,000	15,000	15,000	10,000	10,000
New Registrants	1,000	1,227	500	500	750	800	500	500
Criminal investigations opened	700	569	700	700	700	750	700	700
Arrests	80	111	80	80	90	100	80	80
Tax Warrants	3,000	4,394	3,000	4,000	5,000	6,000	4,000	4,000
Permit Suspension Hearings	1,500	676	1,500	1,500	1,300	1,300	1,500	1,500
INHERITANCE								
Returns filed	17,900	20,287	17,750	17,750	18,000	18,000	17,750	17,750
Returns closed	17,500	20,004	17,150	17,150	17,500	17,500	17,150	17,150
Returns taxable	7,000	8,787	6,750	6,750	7,000	7,000	6,750	6,750
Returns determined non-taxable	10,500	11,500	11,000	11,000	11,000	11,000	11,000	11,000
Total refunds (#)	2,800	2,870	2,800	2,800	2,900	2,900	2,800	2,800
Total refunds (\$000)	6,000	6,940	6,000	6,000	7,000	7,000	6,000	6,000

Division of Special Revenue [1]
1204

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	320	303	303	303	0
Permanent Full-Time - Filled	0	301	0	0	0	0
Permanent Full-Time - Vacant	0	24	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	10,686,306	11,219,904	11,231,245	11,231,245	11,341
Other Expenses	0	19,766,167	21,873,785	21,807,947	21,807,947	-65,838
Agency Total - General Fund	0	30,452,473	33,093,689	33,039,192	33,039,192	-54,497
Additional Funds Available						
Special Funds, Non-Appropriated	0	152,351,200	151,334,800	-	151,334,800	0
Private Contributions	0	434,441	445,567	-	445,567	0
Agency Grand Total	0	183,238,114	184,874,056	33,039,192	184,819,559	-54,497
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	33,093,689	303	33,093,689	303	33,093,689	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program which began in FY 92 allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services is reduced to reflect the extension of the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-27,391	0	-27,391	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Fund provides services to State agencies which are paid by Agency's other expense accounts. Services include data processing and information technology, state car pool vehicles, central purchasing and various other services.						
-(G) Other Expenses is reduced to reflect reductions in General Services Revolving Fund rates for fleet vehicles and technical services.						
- (L) Same as Governor						
Other Expenses	0	0	-52,102	0	-52,102	0
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
State energy and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses has been reduced to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
-(L) Same as Governor						
Other Expenses	0	0	-13,736	0	-13,736	0
Provide Funds to Cover Continuing Costs of APs and MIP's Granted in 1993-94 - (B)						
PA 93-80 requires the payment of Annual Increments (AI's) and Management Incentive Plan (MIP's) payments in the absence of agreements for those employees whose contracts expired on 6/30/93. PA 93-80 also directs the Governor to enter into negotiations to achieve savings in order to off-set these non-budgeted expenditures.						
-(G) Funds have been provided for unbudgeted MIP's and AI's which took effect during FY 94. No new AI or MIP funds are provided for this agency in FY 95.						
-(L) Same as Governor						
Personal Services	0	0	38,732	0	38,732	0
Total	33,093,689	303	33,039,192	303	33,039,192	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Lottery								
Lottery Sales (\$M)	548.8	543.8	568.3	552.6	577.0	593.0	521.0	531.3
Instant	122.0	119.8	130.0	110.2	130.0	135.0	122.2	127.7
Lotto	226.2	219.9	245.0	202.6	210.0	215.0	161.1	170.9
Cash Lotto	*	8.9	*	33.3	40.0	43.0	30.7	30.5
Daily/Play 4	190.0	195.2	190.0	206.5	197.0	200.0	207.0	202.2
Lottery Revenue (\$M)	221.9	221.3	234.4	221.8	236.5	242.8	208.9	212.6
Instant	38.6	38.7	44.4	33.2	44.6	46.3	37.2	38.3
Lotto	93.6	93.2	103.1	84.2	88.5	90.6	68.0	72.1
Cash Lotto	*	1.2	*	10.9	14.8	15.9	11.0	11.1
Daily/Play 4	85.8	88.2	86.9	93.5	88.6	90.0	92.7	91.1
*New Measures								
Off-Track Betting								
General Fund Revenue (\$M)	14.1	14.4	12.0	16.2	13.5	13.5	4.8	5.5
Gambling Regulation								
State Share of Parimutuel Revenue (\$000)	18,000	16,521	17,100	11,312	20,733	20,724	2,250	1,900
Charitable Games								
Total Revenue (\$000)	1,500.0	1,500.0	1,500.0	1,736.0	1,554.0	1,578.0	1,800	1,800
Management Services								
Management Services General Fund Expense as a Ratio of Sales	.0075:1	.0084:1	.0089:1	.0095:1	.0087:1	.0088:1	.0093:1	.0084:1
Management Services G.F. Expense as a Percent of Total G.F. Expenditures (%)	23.6	24.2	23.2	24.9	23.3	23.2	26.2	24.5

[1] It is anticipated that \$216.0 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1993-94 in the following manner: daily lottery \$2.7 million, instant lottery \$37.2 million, lotto lottery \$68 million, cash lotto lottery \$11 million, off-track betting \$4.8 million, dog racing \$.65 million, and jai alai \$1.6 million.

It is anticipated that \$220.0 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1994-95 in the following manner: daily lottery \$91.1 million, instant lottery \$38.3 million, lotto lottery \$92.5 million, cash lotto lottery \$11.1 million, off-track betting \$5.5 million, dog racing, \$.6 million, and jai alai \$1.3 million.

State Insurance Purchasing Board [1] [2]

1220

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	0	81,782	82,055	82,055	82,055	0
Other Expenses	0	6,555,722	6,836,075	6,836,075	6,836,075	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	0	136,433	143,600	143,600	143,600	0
Agency Total - General Fund	0	6,773,937	7,061,730	7,061,730	7,061,730	0
Other Expenses	0	1,480,751	1,430,593	1,430,593	1,430,593	0
Agency Total - Special Transportation Fund	0	1,480,751	1,430,593	1,430,593	1,430,593	0
Agency Total - Appropriated Funds	0	8,254,688	8,492,323	8,492,323	8,492,323	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Motor Vehicle liability (000)	2,100	1,880	2,103	1,390	1,450	1,523	1,450	1,523
Fire, Extended Coverage (000)	900	883	949	885	1,250	1,375	1,250	1,375
Liability (000)	4,456	3,509	4,172	4,276	3,209	3,414	3,209	3,414
All Other (000)	3,575	4,141	4,207	4,770	4,531	4,864	4,263	4,176

[1] Under the provisions of PA 77-614, the State Insurance Purchasing Board has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

[2] Under the provisions of PA 88-115, the Special Transportation Fund pays for the insurance costs attributable to its operations, effective July 1, 1988.

Gaming Policy Board 1290

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	2,957	4,000	4,000	4,000	0
Agency Total - General Fund	0	2,957	4,000	4,000	4,000	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Revenues (\$M)	252.6	253.7	263.5	261.0	272.3	278.6	217.8	221.8

Office of Policy and Management

1310

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	203	203	220	220	17
BUDGET SUMMARY						
Personal Services	0	10,661,283	10,719,175	10,888,082	10,888,082	168,907
Other Expenses	0	1,242,990	1,243,707	1,103,534	1,364,737	121,030
Other Current Expenses						
Automated Personnel System	0	1,636,945	1,500,000	1,500,000	1,500,000	0
Social Service Initiatives	0	1,000,000	0	0	0	0
Energy Conservation Program	0	44,380	46,854	46,854	46,854	0
Automated Budget System and Data Base Link	0	1,299,726	1,300,000	1,300,000	1,188,797	-111,203
Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	1,438,137	1,000,000	1,000,000
Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	0	22,900	35,000	35,000	35,000	0
Juvenile Justice Centers	0	0	0	200,000	200,000	200,000
Children and Youth Programs	0	0	0	0	1,000,000	1,000,000
Other Than Payments to Local Governments						
Regional Planning Agencies	0	600,000	600,000	600,000	600,000	0
Tax Relief for Elderly Renters	0	11,947,908	12,450,000	12,450,000	12,450,000	0
Justice Assistance Grants	0	2,276,251	1,566,159	1,566,159	1,566,159	0
Drug Enforcement Program	0	1,261,191	1,216,191	1,216,191	1,216,191	0
Warrant Services	0	300,000	300,000	300,000	300,000	0
Grant Payments to Local Governments						
Reimbursement Property Tax - Disability Exemption	0	402,326	550,000	200,000	550,000	0
Distressed Municipalities	0	3,393,600	4,500,000	3,500,000	3,500,000	-1,000,000
Property Tax Relief Elderly Circuit Breaker	0	18,812,030	17,800,000	21,360,000	21,360,000	3,560,000
Property Tax Relief Elderly Freeze Program	0	10,510,956	8,000,000	10,000,000	10,000,000	2,000,000
Property Tax Relief for Veterans	0	8,238,555	9,900,000	9,900,000	9,900,000	0
Justice Assistance Grants	0	552,752	566,278	566,278	566,278	0
Drug Enforcement Program	0	10,163,340	11,063,340	11,063,340	12,813,340	1,750,000
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	26,977,735	47,300,000	41,240,000	41,240,000	-6,060,000
Youth Centers	0	0	0	2,365,440	2,365,440	2,365,440
Agency Total - General Fund	0	111,344,868	130,656,704	132,839,015	135,650,878	4,994,174
Additional Funds Available						
Federal Contributions	0	8,008,888	6,431,587	-	6,431,587	0
Private Contributions	0	756,952	980,538	-	980,538	0
Agency Grand Total	0	120,110,708	138,068,829	132,839,015	143,063,003	4,994,174
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	120,316,107	203	130,656,704	203	130,656,704	0

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Eliminate Reimbursement of Property Taxes-Disability Exemption - (B)

This grant program provides property tax relief to income eligible disabled persons. In FY 1993-94 there were 11,036 applicants with an average benefit of \$36.46.

-(G) Funding for the grant is reduced by \$350,000 to reflect the institution of the same income eligibility requirements as the Elderly Homeowners program.

-(L) Funding for the Disability Exemption is restored.

Reimbursement Property Tax -
Disability Exemption

0	0	-350,000	0	0	350,000
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Create Governor's Youth Initiative (Youth Centers as Alternatives to Violence Projects) - (B)

Neighborhood Youth Centers provide services to increase positive experiences for youth ages 12-17 years in Bridgeport, New Haven, Hartford and Waterbury.

-(G) Funding in the amount of \$2,365,440, is provided to establish or expand Neighborhood Youth Centers in Bridgeport, New Haven, Hartford and Waterbury which will provide skills training, recreational opportunities, vocational training and outreach services. The municipalities are required to provide a 25% local in-kind match to the state funding.

-(L) Funding, in the amount of \$2,365,440, is provided to establish or expand Neighborhood Youth Centers in Bridgeport, New Haven, Hartford, New Britain, Norwalk, Stamford and Waterbury which will provide skills training, recreational opportunities, vocational training and outreach services. The municipalities are required to provide a 25% local in-kind match to the state funding. PA 94-6, MSS implements this provision.

Youth Centers

0	0	2,365,440	0	2,365,440	0
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Create Governor's Youth Initiative (LEAP Program) - (B)

The Leadership, Education, Athletics in Partnership (LEAP) Program uses college students as teachers and counselors for the educational and recreational enrichment of underprivileged children.

-(G) Funding, in the amount of \$1,438,137, is provided to expand the New Haven LEAP Program from 400 to 600 children (ages 7-14) and add sites in Hartford and New London.

-(L) Funding, in the amount of \$1,000,000, is restored for New Haven, Hartford and New London.

Leadership, Education, Athletics
in Partnership (LEAP)

0	0	1,438,137	0	1,000,000	-438,137
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Provide Matching Funds for Juvenile Justice Centers - (B)

Juvenile Justice Centers provides services including tutoring, life skills, vocational services, substance abuse prevention and treatment, mentoring and family services.

-(G) Funding, in the amount of \$200,000, is provided to match federal funding for this program.

-(L) Same as Governor

Juvenile Justice Centers

0	0	200,000	0	200,000	0
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Adjust Agency Funding - (B)

-(G) Funding is reduced in Personal Services, in the amount of \$70,392, due to the anticipated extension of the Voluntary

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Leave program. Funding in Other Expenses is reduced, in the amount of \$140,733, to reflect reductions in General Services Revolving Fund rates for fleet vehicles and Technical Services Revolving Fund rates.						
-(L) The General Services Revolving Fund reduction is adjusted to reflect the proper accounts.						
Personal Services	0	0	-70,392	0	-70,392	0
Other Expenses	0	0	-140,173	0	-28,970	111,203
Automated Budget System and Data						
Base Link	0	0	0	0	-111,203	-111,203
Total - General Fund	0	0	-210,565	0	-210,565	0

Provide Funding and Positions for Technical Adjustments to Personal Services - (B)

-(G) Funding, in the amount of \$122,715, is provided for unbudgeted MIP for 1993-94 roll-out. No new AI or MIP funds are provided for this agency in 1994-95. One career development position from Department of Administrative Services (DAS) is transferred to OPM (\$58,084). The responsibilities of DAS for health care compensation benefits are transferred to OPM (\$58,500). Four Automated Budget System positions that were approved through a November, 1993 FAC are carried forward. Additionally 12 positions that are currently funded as durational are converted to permanent.

-(L) Same as Governor

Personal Services	0	17	239,299	17	239,299	0
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Adjust Funding for Property Tax Relief Elderly Freeze Program - (B)

This tax relief program freezes a qualified homeowners' property tax at the level of those taxes in the year in which the applicant first filed for benefits under this program. This program was closed to new applicants in 1980 (PA 80-463). In 1992-93 the average credit was \$1,336.

-(G) Funding, in the amount of \$2,000,000, is transferred to the "freeze" program from the PILOT-Manufacturing Machinery and Equipment grant (\$1,000,000) and the Distressed Municipalities grant (\$1,000,000).

-(L) Same as Governor

Property Tax Relief Elderly Freeze Program	0	0	2,000,000	0	2,000,000	0
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Adjust Funding for Property Tax Relief Elderly Circuit Breaker Program - (B)

This tax relief program provides assistance to income eligible homeowners who are 65 or older. The 1994 top qualifying income levels are \$20,700/single and \$25,400/married.

-(G) Funding, in the amount of \$3,560,000, is transferred to the Circuit Breaker program from the PILOT-Manufacturing Machinery and Equipment program.

-(L) Same as Governor

Property Tax Relief Elderly Circuit Breaker	0	0	3,560,000	0	3,560,000	0
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Adjust Funding for PILOT-Manufacturing Machinery and Equipment - (B)

This grant, established in accordance with PA 90-270,

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
reimburses municipalities for 100% of the tax revenue loss sustained as a result of granting exemptions for new machinery and equipment acquired after 10/1/90 in manufacturing facilities.						
-(G) Funding, in the amount of \$6,060,000, is reduced from the grant account to more accurately reflect the estimated participation rate for FY 1994-95. Of the total reduction, \$1,000,000 is recommended to be transferred to the Property Tax Relief Elderly Freeze program and \$3,560,000 is recommended to be transferred to the Property Tax Relief Elderly Circuit Breaker Program.						
-(L) Funding, in the amount of \$2,000,000 is provided to the grant account to reflect the most recent estimates for FY 1994-95.						
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	0	-6,060,000	0	-6,060,000	0
Adjust Funding for Distressed Municipalities Grant - (B)						
This grant program provides an exemption of 80% of the assessed value of manufacturing facilities acquired, constructed, substantially renovated or expanded on or after 7/1/78 in a distressed municipality. Each qualifying municipality will receive 75% of the tax revenue lost.						
-(G) Funding, in the amount of \$1,000,000, is reduced to more accurately reflect the requirement of this grant account and this amount be transferred to the Property Tax Relief Elderly Freeze Program.						
- (L) Same as Governor						
Distressed Municipalities	0	0	-1,000,000	0	-1,000,000	0
Provide Facilitator for Merger - (B)						
-(L) Funding in the amount of \$150,000 is provided to hire a facilitator for the merger of human services agencies. PA 94-3, MSS, "An Act Concerning Health Care Access", implements the merger.						
Other Expenses	0	0	0	0	150,000	150,000
Provide Funding for Local Emergency Relief Fund (LERF) - (B)						
The purpose of the fund, as defined in C.G.S. Sec. 7-520, is to provide for the payments of grants to municipalities to assist in relieving an unusual and serious condition endangering public health and welfare and requiring the immediate expenditure of public funds by a municipality.						
-(L) Funding in the amount of \$250,000 was transferred from the Tax Relief for Elderly Renters account to LERF, a non-lapsing account. These funds were originally anticipated to lapse at the end of fiscal year 1994.						
Additionally LERF, prior to this transfer, had a deficit of \$80,000 which is eliminated by the transfer of these funds. PA 94-6, MSS implements this provision.						
Establish Children and Youth Programs - (B)						
-(L) Funding, in the amount of \$1,000,000, is provided in order to establish Children and Youth programs. PA 94-1, JSS implements this provision.						
Children and Youth Programs	0	0	0	0	1,000,000	1,000,000

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Provide Additional Funding For Safe Neighborhoods Program - (B)						
This urban initiative to make Connecticut's cities safer was originally begun with a FY 94 appropriation of \$1,650,000 and a FY 95 appropriation of \$2,550,000.						
-(L) Funding, in the amount of \$1,750,000, is provided as additional funding for the Safe Neighborhoods Program. PA 94-1, JSS implements this provision and permits eligible municipalities to use this grant money for the overtime of police officers.						
Drug Enforcement Program	0	0	0	0	1,750,000	1,750,000
Total	120,316,107	220	132,839,015	220	135,650,878	2,811,863

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Policy Development, Coordination and Implementation								
Agencies successfully implementing the Automated Budget System (ABS)	30	32	70	32	68	N/A	68	N/A
Agencies initiating implementation of Total Quality Management (TQM)	2	6	6	18	24	24	24	24
Energy Consumption/cost in State buildings (billion BTU's/\$M)	6214/64	6252/62	6454/64	6570/68	7048/81	7340/89	6420/65	6547/67
Intergovernmental Relations								
Tax Relief-Elderly and Disabled Renters	26,800	26,772	25,332	28,500	29,000	30,000	28,631	28,882
Average Payment (\$)	398	385	415	416	420	425	420	425
Tax Relief-Elderly & Disabled Homeowners	36,236	36,236	34,136	38,800	39,500	40,000	39,500	40,000
Average credit (\$)	398	398	419	401	405	409	405	430
Elderly Homeowners-Freeze Program	9,973	9,973	8,985	8,100	7,000	5,500	7,000	5,500
Average credit (\$)	1,191	1,191	1,336	1,336	1,400	1,450	1,400	1,450
Real Estate Sales analyzed each year	54,000	58,500	55,000	60,000	62,000	65,000	62,000	65,000
Office of Information and Technology								
Implementation of integrated information technology policies and architectures								
Approved agency Info Technology Plans*	22	N/A	55	45	65	65	65	65
Delivery of Info Technology Services**								
Tech Assistance Projects completed	N/A	16	N/A	45	50	50	50	50
Value of projects (\$M)	N/A	1.22	N/A	6.83	6.00	6.50	6.00	6.50

*N/A - Pilot Group of 32 Plans

**N/A - Revised Measures

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Purchase of emission reduction credits. Sec. 16(a)(1), PA 94-2,MSS	\$0	\$0	\$1,000,000

134 - Office of Policy and Management**General Government**

Development of a geographical information system to assist the State, with property revaluation and planning, including grants-in-aid. Sec. 16(a)(2), PA 94-2, MSS

0	0	7,000,000
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Grants-in-Aid to municipalities for development of a computer assisted mass appraisal system in accordance with Sec. 12-62f of the Connecticut General Statutes. Sec. 32(a), PA 94-2, MSS

0	0	750,000
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Department of Veterans Affairs 1312

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	461	461	461	461	0
BUDGET SUMMARY						
Personal Services	0	18,784,358	19,181,705	19,161,058	19,161,058	-20,647
Other Expenses	0	2,601,905	3,020,850	2,987,873	2,987,873	-32,977
Agency Total - General Fund	0	21,386,263	22,202,555	22,148,931	22,148,931	-53,624
Other Than Payments to Local Governments						
Burial Expenses-Soldiers', Sailors', Marines' Fund	0	0	0	20,300	20,300	20,300
Headstones-Soldiers', Sailors', Marines' Fund	0	0	0	206,000	206,000	206,000
Agency Total - Soldiers', Sailors', and Marines' Fund	0	0	0	226,300	226,300	226,300
Agency Total - Appropriated Funds	0	21,386,263	22,202,555	22,375,231	22,375,231	172,676
Additional Funds Available						
Special Funds, Non-Appropriated	0	4,117,354	4,257,850	-	4,257,850	0
Agency Grand Total	0	25,503,617	26,460,405	22,375,231	26,633,081	172,676
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	26,336,369	0	22,202,555	0	22,202,555	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisors.						
-(G) Personal Services funding is reduced by \$20,647 to reflect the anticipated extension of the Voluntary Leave Program.						
-(L) Same as Governor						
Personal Services	0	0	-20,647	0	-20,647	0

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services DAS General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expense Account Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expense funding is reduced by \$32,977 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
- (L) Same as Governor						
Other Expenses	0	0	-32,977	0	-32,977	0
Transfer Funds in Burial and Headstone Grant Accounts From Soldiers, Sailors and Marine Fund to the Department of Veterans' Affairs - (B)						
The Burial and Headstone Grant accounts were placed in the budget of the Soldiers, Sailors and Marine Fund budget through an error in the Appropriations Act.						
-(G) Funds, in the amount of \$226,300, are recommended to be transferred to the Department of Veterans' Affairs from the Soldiers, Sailors and Marine Fund.						
- (L) Same as Governor						
Burial Expenses-Soldiers', Sailors', Marines' Fund	0	0	20,300	0	20,300	0
Headstones-Soldiers', Sailors', Marines' Fund	0	0	206,000	0	206,000	0
Total - Soldiers', Sailors', and Marines' Fund	0	0	226,300	0	226,300	0
Total	26,336,369	0	22,375,231	0	22,375,231	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Office of Advocacy and Assistance								
Veterans interviewed at health care facilities	2,080	452	950	2,231	950	950	900	900
Veterans' claims-Federal Benefits SSI, Veterans State Housing, Education	2,990	1,288	2,000	3,296	2,000	2,000	2,000	2,000
Percent Aid and Attendance (Pension) awards of new claims (%)	*	15.7	*	12	20	20	20	20
Percent House Bound (Pension) award of new claims (%)	*	11.3	*	2	15	15	15	15
Percent of Nursing Home Applications of new claims	*	32	*	64.1	40	40	40	40
*New Measures								
Veterans' Home and Hospital								
Patient Days Hospital	95,130	120,000	95,130	85,773	95,000	95,000	95,000	95,000
Total Clinic Visits	13,000	10,900	13,000	10,879	15,000	20,000	13,000	13,000
Dental Visits	3,000	4,700	3,000	4,194	6,000	6,500	5,000	5,000
Total X-Rays (Films)	3,000	4,800	3,000	4,598	6,000	6,500	5,000	5,000
Total Laboratory Procedures	100,000	92,938	100,000	110,173	110,000	110,000	95,000	95,000
Residential and Rehabilitative Services								
Domicile Occupancy Rate (%)	*	74.6	*	74.9	90	90	75	75
Veterans' Recovery Unit (%)	*	71.1	*	75.0	90	90	75	75
Transitional Living Unit (%)	*	40.6	*	40.6	90	90	75	75
Alternative Living Unit (%)	*	0	0	100.0	25	50	25	25
Home Residence Participating in the VIP Program (If Eligible)(%)	*	90	*	90.0	100	100	90	90

*New Measures

Department of Administrative Services [1]

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	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	376	363	231	391	28
Permanent Full-Time - Filled	0	360	0	0	0	0
Permanent Full-Time - Vacant	0	16	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	15,700,000	15,452,120	10,960,939	16,409,612	957,492
Other Expenses	0	3,000,000	2,938,926	2,521,959	3,072,256	133,330
Other Current Expenses						
Collect Title IV-D Account Receivable	0	260,000	0	0	0	0
Managed Health Care Program	0	94,900	0	0	0	0
Loss Control Risk Management	0	650,000	755,000	705,000	705,000	-50,000
Employees' Review Board	0	21,000	22,564	0	16,000	-6,564
Quality of Work-Life Fund	0	0	0	350,000	350,000	350,000
Wellness Program	0	0	0	50,000	50,000	50,000
Refunds of Collections	0	50,000	50,000	0	50,000	0
Health Care Cost Containment	0	257,000	0	0	0	0
W. C. Administrator	0	4,350,000	5,250,000	5,250,000	5,250,000	0
Hospital Billing System	0	0	0	0	1,300,000	1,300,000
New Collections Project	0	0	0	0	100,000	100,000
Agency Total - General Fund	0	24,382,900	24,468,610	19,837,898	27,302,868	2,834,258
Additional Funds Available						
Technical Services Revolving Fund	0	0	28,600,000	-	55,227,818	26,627,818
General Services Revolving Fund	0	0	47,700,000	-	44,799,086	-2,900,914
Agency Grand Total	0	24,382,900	100,768,610	19,837,898	127,329,772	26,561,162

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	24,792,504	363	24,468,610	363	24,468,610	0

**Provide Funds to Cover Continuing Costs of AI's and MIP's
Granted in FY 1993-94 - (B)**

Funding for Management Incentive Plan (MIP) and executive pay plan salary increases was not provided in the FY 1993-95 budgets.

-(G) Funding is provided for unbudgeted annual increments and MIP's that were granted in FY 1993-94. No new AI or MIP funds are provided for this agency in FY 1994-95.

- (L) Same as Governor

Personal Services	0	0	228,394	0	228,394	0
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Transfer Revolving Fund Positions to General Fund - (B)

The Department of Administrative Services provides various services to State agencies through a combination of Revolving Fund operations and General Fund sources. The

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>General Services and Technical Services Revolving Funds are non-appropriated internal service funds which derive revenue from charges to State agencies that use the Agency's services.</p> <p>-(G) Funding and 19 positions are transferred from the General Services Revolving Fund to the General Fund. These positions are more appropriately funded through the General Fund and will reduce the rates charged to user agencies. This also results in a General Fund fringe benefit increase of \$346,640. It should be noted that while the rates will be reduced for all Revolving Fund industries, only the fleet and Technical Services rate reductions have been used to reduce user agency General Fund appropriations in FY 1994-95. Only a total of \$1,018,253 was removed from agency budgets, a net General Fund increase of \$194,987. No impact on program measures is anticipated.</p> <p>-(L) Same as Governors</p>						
Personal Services	0	19	866,600	19	866,600	0
<p>Restore Funding For Quality of Work Life Program - (B)</p> <p>The FY 1994-95 budget eliminated all funds for the Quality of Work Life Program (\$450,000). The Quality of Work Life Fund is established as part of collective bargaining agreements with two State employee unions (both represented by the Health Care Employees Union, District 1199). The Fund is to be used to enhance the working environment of State health care employees, thereby improving productivity and reducing absenteeism. Projects include stress workshops, sick time studies, on-site child care centers, nursing education, employee wellness, fitness centers and safety projects.</p> <p>-(G) Funding, in the amount of \$350,000, is provided to continue the Quality of Work Life Program.</p> <p>-(L) Same as Governor</p>						
Quality of Work-Life Fund	0	0	350,000	0	350,000	0
<p>Consider the Establishment of a Separate Fund For Collection Services - (B)</p> <p>The Bureau of Collection Services bills and collects for services rendered by state health care institutions, as well as supporting miscellaneous collection efforts of other state agencies. The Bureau is authorized 147 positions and budgeted at \$5,444,352 in FY 1994-95.</p> <p>-(G) The Bureau of Collection Services and its 147 positions are moved to a new internal service fund in order to provide a greater opportunity for pursuing revenue. The Bureau will be permitted to deposit revenue collected in this fund based on an annual spending plan approved by the Office of Policy and Management. Excess collections will be deposited in the General Fund. HB 5167 makes this change. In addition, \$2,018,752 is removed from fringe benefit accounts.</p> <p>-(L) The Bureau of Collection Services will continue to be an appropriated General Fund program. Funding and staffing levels will continue to be subject to Legislative review and control.</p>						
Personal Services	0	-147	-5,046,879	0	0	5,046,879
Other Expenses	0	0	-347,473	0	0	347,473
Refunds of Collections	0	0	-50,000	0	0	50,000
Total - General Fund	0	-147	-5,444,352	0	0	5,444,352

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Expand Collection Services Activities - (B)

-(G) In addition to the transfer of the existing Bureau of Collection Services (BCS) operations to the newly-established internal service fund, the following initiatives are to be funded from revenues in FY 1994-95: 1. \$1.4 million for the development of an improved hospital billing system; 2. Six positions and \$432,981 for new Medicaid initiatives with the Department of Educations' Birth-to-Three and School-Based Child Health Programs; 3. Six positions and \$272,969 to enhance the efforts to collect AFDC overpayments; and 4. One position and \$47,386 for new efforts to collect from third party payers identified through the Medicaid Management Information System.

-(L) The following initiatives are to be General Funded in FY 1994-95 in order to increase revenues: 1. \$610,000 for the development of an improved hospital billing system (in addition, \$690,000 is to be provided from the Capital Equipment Purchase Fund for the purchase of hardware); 2. Six positions and \$432,981 for new Medicaid initiatives with the Department of Educations' Birth-to-Three and School-Based Child Health Programs; 3. Six positions and \$272,969 to enhance the efforts to collect AFDC overpayments; 4. One position and \$47,386 for new efforts to collect from third party payers identified through the Medicaid Management Information System; and 5. \$100,000 in an Other Current Expenses account to be used for various collection activities as they are identified by BCS and the Office of Policy and Management. All collections activities resulting from this account shall be immediately reported to the Appropriations Committee through the Office of Fiscal Analysis, and a report on such activities is to be provided by February 1, 1995, and annually thereafter. The anticipated annual revenue increase is at least \$3,000,000.

Personal Services	0	0	0	13	401,794	401,794
Other Expenses	0	0	0	0	190,824	190,824
Hospital Billing System	0	0	0	0	1,300,000	1,300,000
New Collections Projects	0	0	0	0	100,000	100,000
Total - General Fund	0	0	0	13	1,992,618	1,992,618

Transfer Compensation and Benefit Administration to Comptroller's Office - (B)

The FY 1994-95 budget for the Department of Administrative Services includes 3 positions and \$365,440 for the purpose of establishing a human resources employee planning, compensation and benefit unit.

-(G) Three positions and funding are transferred to the Comptroller's Office for the consolidation of State employee compensation and benefit administration. Any impact on program measures is not anticipated to be significant.

-(L) Same as Governor

Personal Services	0	-3	-365,440	-3	-365,440	0
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Transfer Career Development Position to OPM - (B)

For the last year and a half, DAS has had a position on loan to the Office of Policy and Management for career development.

-(G) One position and funding are transferred to the Office of Policy and Management. No impact on program measures is

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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anticipated.

- (L) Same as Governor

Personal Services	0	-1	-58,084	-1	-58,084	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$115,772 to reflect the anticipated extension of the Voluntary Leave Program.

-(L) Same as Governor

Personal Services	0	0	-115,772	0	-115,772	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expenses funding is reduced by \$52,040 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-52,040	0	-52,040	0
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Consider the Elimination of the Separate Account For The Employees' Review Board - (B)

The Employees' Review Board was eliminated as a State agency and transferred to the Department of Administrative Services in FY 1992-93 as a separate account. The objective of the Board is to resolve fairly the grievances of, and disciplinary actions against, permanent State employees not included in any collective bargaining unit by providing a panel to hear and act on appeals.

-(G) Funding and the separate account for the Employees' Review Board are eliminated.

-(L) The Employees' Review Board is continued as a separately appropriated account in the Department of Administrative Services in order to maintain its independence of funding and operations. Funding is reduced to reflect a lower than anticipated number of hearings.

Employees' Review Board	0	0	-22,564	0	-6,564	16,000
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Vacate Administrative Office Space in Middletown - (B)

The Department of Administrative Services Bureau of Purchases currently occupies a building at 460 Silver Street in Middletown for part of its administrative operations.

-(G) The administrative unit that currently occupies the building at 460 Silver Street in Middletown is to be moved to the Hartford area and the building vacated.

-(L) Due to the delay in the occupancy date for the Hartford area

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
building, funding is continued for the Middletown lease through FY 1994-95.						
Other Expenses	0	0	-12,000	0	0	12,000
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses funding is reduced by \$5,454 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
- (L) Same as Governor						
Other Expenses	0	0	-5,454	0	-5,454	0
Separately Identify Funding For Wellness Program - (B)						
Funding for the Wellness Programs was established as part of the Pension Agreement with the State Employee Bargaining Agency Coalition.						
-(G) Funding for the Wellness Program is transferred from the Loss Control Risk Management account to a separate Wellness account. This will allow the Wellness Committee to more effectively plan, budget and implement wellness programs. Funding for Loss Control Risk Management programs would still increase by \$55,000 (8.5%) over the FY 1993-94 appropriation. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.						
- (L) Same as Governor						
Loss Control Risk Management	0	0	-50,000	0	-50,000	0
Wellness Program	0	0	50,000	0	50,000	0
Total - General Fund	0	0	0	0	0	0
Total	24,792,504	231	19,837,898	391	27,302,868	7,464,970

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Management Services								
Management services as proportion of total expenditures	1:27	1:22	1:26	1:23	1:22	1:23	1:22	1:23
Management Services staff as proportion of total staffing	1:16.0	1:17.0	1:16.0	1:17.0	1:17.5	1:18.0	1:17.5	1:18.0
Personnel Services								
Examination turnaround time/months (open competitive and promotional)	4.50	3.01	4.25	3.75	3.75	3.75	3.75	3.75
Exams Given								
Open Competitive, Promotional	200	191	250	225	240	240	240	240
Merit Promotional	550	332	575	200	200	200	200	200
17 Continuous Recruitment	225	263	250	225	240	240	240	240
Certifications Issued	3,000	2,348	3,000	3,000	3,000	3,000	3,000	3,000
Non-permanent status employees	225	167	225	200	200	200	200	200
Position Transactions	5,500	7,565	5,500	5,000	5,000	5,000	5,000	5,000
Employee Record Changes	105,000	91,674	105,000	105,000	105,000	105,000	105,000	105,000
Classification Changes and Studies*	210	151	235					

142 Department of Administrative Services

General Government

Classification Grievances	360	446	375	325	325	325	325	325
Projects/Studies/Validations	16	17	15	18	17	17	17	17
Objective Job Evaluation (OJE)								
Job Classes Evaluated*	221	246	198					
Job Classifications Studied*			433	400	400	400	400	400
Employees' Review Board Hearings	25	13	30	30	30	30	30	20

*Classification Changes and Studies and Job Classes Evaluated have been combined under a single measure of Job Classifications Studied.

Labor Relations

Total negotiations due vs. completed negotiation	12:12	12:12	11:6	12:6	8:6	8:4	8:6	8:4
Total grievances vs. arbitrations	1800:75	2806:71	1800:75	2200:90	2200:90	2200:90	2200:90	2200:90
Total arbitrations vs. arbitrations lost	75:15	71:16	75:15	90:18	90:18	90:18	90:18	90:18
Total prohibited practice charges vs. formal hearings	125:10	95:19	125:10	125:10	125:10	125:10	125:10	125:10

Personnel Development

Ratio of applications to slots available	1.1:1	1:1	1.1:1	1.5:1	1:1	1:1	1:1	1:1
Days of Training Offered								
Managerial and Executive Pay Plan	94	51	100	33	150	170	150	170
Maintenance and Technical	62	45	60	70	60	68	60	68
General	56	86	60	32	60	70	60	70
Mid-Managerial Professional/Supervisor	88	73	100	15	120	150	120	150
Secretarial and Clerical	30	32	40	15	100	150	100	150
Fiscal/Financial	52	51	50	37	75	90	75	90
Service Excellence/TQM	*	90	*	60	100	150	100	150
Employees Completing Courses Management and Executive Pay Plan	500	504	500	400	900	1100	900	1100
Maintenance and Technical	650	341	650	350	700	750	700	750
Mid-Managerial/Professional/Supervisor	500	924	550	600	600	700	600	700
General	550	439	550	220	700	800	700	800
Secretarial and Clerical	250	218	300	100	700	1,200	700	1,200
Fiscal/Financial	250	258	250	270	300	500	300	500
Service Excellence/TQM	*	700	*	500	750	900	750	900
Days of Consulting Services	260	225	260	240	280	300	280	300

*New Measures

Workers' Compensation Claims

Payouts on New Claims (\$M)	14.9	12.3	14.3	12.9	12.9	12.9	12.9	12.9
Payouts on Previous Claims (\$M)	49.0	52.7	47.7	55.3	55.3	55.3	55.3	55.3
Payouts All Claims (\$M)	63.9	65.0	62.0	68.2	68.2	68.2	68.2	68.2
Total Estimated Future Liability (\$M)	251.0	298.1	251.0	298.1	298.1	298.1	298.1	298.1

Collection of Accounts

Collection cost-each \$1.00 collected (\$)	.017	.016	.017	.016	.016	.016	.016	.016
Total amount collected (\$M)	346.0	358.73	364.5	351.15	361.75	334.46	361.75	337.46
Total Accounts Receivable (\$M)	94.0	64.7	100.0	100.0	100.0	70.0	100.0	70.0
Hospital Delinquencies for every \$1.00 of hospital collections	.25	.17	.25	.17	.16	.16	.16	.16
Non-AFDC Payment Processing (\$M)	48.5	59.3	51.8	63.4	67.8	27.8	67.8	27.8

Statewide Data Processing Technical Services

Response time to user request/seconds								
TSO-Computer program development	6	6	6	6	6	6	6	6
CICS-Inquiry, message processing, etc.	6	6	6	6	6	6	6	6
Percent availability of servs to users								
TSO (%)	98	98	98	98	98	98	98	98
CICS (%)	98	98	98	98	98	98	98	98

Office Administrative Services

Mail items sorted (M)	7.2	7.1	7.5	7.5	7.7	7.9	7.7	7.9
Dollar value of metered postage (\$000)	1,650	1,416	1,900	1,900	2,000	2,100	2,000	2,100
Pieces delivered by courier per day	15,250	18,503	18,500	18,500	20,000	22,000	20,000	22,000
Impressions (M)	24.0	18.4	25.5	25.5	29.3	30.0	29.3	30.0
Pieces of metered mail (M)	3.30	3.00	3.30	3.30	3.32	3.34	3.32	3.34
Duplicating jobs processed	4,100	2,434	4,300	4,300	4,500	4,700	4,500	4,700

Federal and State Surplus**Federal Donated Foods:**

Value of food (\$000)	15,000	9,224	15,000	10,000	11,000	11,000	11,000	11,000
Cost of distribution (\$000)	1,250	1,298	1,250	1,250	1,250	1,250	1,250	1,250
Recipient agencies of donated food	1,525	1,525	1,525					
Billable accounts	N/A	N/A	1,000	1,000	1,000	1,000	1,000	1,000
Federal Surplus Property:								
Value of surplus equipment sales(\$000)	1,400	2,047	1,400	1,500	1,500	1,500	1,500	1,500
Cost of distribution (\$000)	165	155	165	165	165	165	165	165
State Surplus Property:								
Acquisition value-property sold (\$000)	2,900	3,305	2,900	2,900	3,000	3,000	3,000	3,000
Cost of distribution (\$000)	490	575	490	550	560	575	560	575

Fleet Operations

Vehicles in Fleet	3,500	3,691	3,500	3,600	3,500	3,500	3,500	3,500
State Fleet Average Accident Rate (Accidents per million miles)								
State Fleet operations	13.4	13.6	13.4	13.4	13.2	13.0	13.2	13.0

Central Stores

Operation cost-warehouse sales (%)	12	14	13	13	13	12	13	12
Meat processing production yield	97	97	97	97	97	97	97	97

Regional Laundries

Pounds processed (M)	5.1	6.3	5.1	5.1	0	0	5.0	0
Cost per pound (\$)	.30	.55	.30	.55	0	0	.35	0

Administration and Procurement

Bid proposals issued	2,200	1,759	2,500	2,500	2,500	2,500	2,500	2,500
Value of bid proposals (\$M)	210.0	300.5	230.0	230.0	310.0	315.0	310.0	315.0
Percent of awards made within two wks(%)	70.0	70.5	70.0	70.0	71.0	71.0	71.0	71.0

Data Processing Procurement

Agency service requests/month	90	53	100	60	55	55	55	55
Turnaround time agency service requests:								
7 days (%)	38	42	40	40	40	40	40	40
14 days (%)	4	9	4	4	10	10	10	10
21 days (%)	4	5	4	4	4	4	4	4
Over 21 days (%)	54	44	52	52	46	46	46	46
Number of RFs (request for proposal, request for quotation)	15	15	20	20	25	25	25	25

Standards

Deliveries inspected	1,900	1,947	2,000	2,000	2,000	2,000	2,000	2,000
Deliveries rejected	15	10	15	10	10	10	10	10

[1] In addition to the funds shown below, a carryforward of \$200,000 in Other Expenses funding has been authorized by Section 13 of of PA 94-1, MSS (the Appropriations Adjustment Act). This funding is to be used to finance the operation of the Automated Personal System.

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
0	170	170	170	170	0
0	165	0	0	0	0
0	5	0	0	0	0
0	5,500,000	5,565,974	5,508,020	5,508,020	-57,954
0	8,950,000	10,541,042	10,139,443	10,139,443	-401,599
0	27,500	7,500	7,500	7,500	0
1,000,000	13,874,343	9,171,745	9,171,745	9,171,745	0
0	109,250	109,250	109,250	109,250	0
0	1,140,000	1,140,000	1,140,000	1,140,000	0
1,000,000	29,601,093	26,535,511	26,075,958	26,075,958	-459,553
0	12,334,817	10,000,000	-	12,360,000	2,360,000
1,000,000	41,935,910	36,535,511	26,075,958	38,435,958	1,900,447

Leg. Def.	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference
1993-94	1994-95	1994-95	1994-95	1994-95	from Gov.
Amount	Pos.	Amount	Pos.	Amount	Amount

Original Appropriations	28,902,740	170	26,535,511	170	26,535,511	0
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Restore Funding to Rents and Moving Account - (B)

The Rents and Moving Account funds the costs of office space leased by the State in the Hartford area. The FY 1993-94 appropriation was reduced by over \$1.5 million in anticipation of the State replacing leased space with State-owned space. The rental aversion program is consolidating district offices into centralized facilities in major population centers.

(D) Funding, in the amount of \$1.0 million, is provided in FY 1993-94 due to slippage in the scheduled moves of State agencies from leased space to State-owned space and from higher priced leased space to lower cost leased space. SA 94-12 provides this funding. No additional funding is provided for the FY 1994-95 appropriation, which was reduced by \$5.2 million from projected rental costs prior to the aversion program. It is likely that the rental aversion program will continue to subject to delays resulting in an indeterminate deficiency in FY 1994-95.

-(L) No additional funding is provided in FY 1994-95.

Rents and Moving	1,000,000	0	0	0	0	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
State agency energy and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses funding is reduced by \$353,623 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
- (L) Same as Governor						
Other Expenses	0	0	-353,623	0	-353,623	0
Reduce Personal Services Funding Due to the Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$57,954 to reflect the anticipated extension of the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-57,954	0	-57,954	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, and State car pool, central purchasing and various other services.						
-(G) Other Expenses funding is reduced by \$47,976 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-47,976	0	-47,976	0
Total	29,902,740	170	26,075,958	170	26,075,958	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Administration and Planning								
Requests for Bonding Compared to Requests transmitted to OPM	220:150	195:121	220:150	250:175	280:190	300:210	280:190	300:210
Maintenance of Buildings								
Operating and Maintenance costs per sq. ft. Hartford area (\$)	5.77	5.77	4.56	5.77	6.35	6.77	6.35	6.77
Leasing								
Average cost per sq. ft. of space leased by the state (\$)	12.40	13.20	13.25	13.47	14.36	14.73	14.36	14.73
Cost of sq. ft. Hartford (\$)	15.00	13.50	15.00	13.50	14.50	15.00	14.50	15.00
Facilities Design and Construction								

Design projects in process at start FY	250	484	200	445	455	485	455	485
Design projects started in FY	180	129	200	130	130	130	130	130
Design projects completed in FY	120	168	100	120	100	100	100	100
Value of projects completed in FY (\$M)	500	175	450	200	200	200	200	200
Construction projects in process at start of FY	206	206	216	260	230	200	230	200
Construction projects started in FY	130	167	100	120	100	100	100	100
Construction projects completed in FY	120	102	120	150	130	100	130	100
Value of projects completed in FY (\$M)	200	113	250	250	230	200	230	200

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Development of state-owned facilities including at least \$2,200,000 for the construction of a new facility for the Charter Oak State College: Total authorizations to date are \$163,400,000; Sec. 152, PA 94-2, MSS.	95,300,000	60,600,000	68,100,000
Infrastructure repairs and improvement, including safety and compliance with ADA improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings; Total authorizations to date are \$80,825,000; Sec. 153, PA 94-2, MSS.	66,825,000	10,000,000	14,000,000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Modifications to state-owned buildings for connections to central heating/cooling system; Sec. 52 and 70, PA 94-2, MSS.	1,300,000	703,806	703,806
Continuing Statutory Program			
Removal or encapsulation of asbestos in state-owned buildings; Sec. 154, PA 94-2, MSS.	5,000,000	5,000,000	1,500,000
Removal or encapsulation of underground storage tanks; Sec. 155, PA 94-2, MSS.	6,000,000	6,000,000	2,000,000

[1] These represent Bond Fund contributions for Personal Services and Other Expenses expenditures incurred by the Department for services provided in the design, construction and supervision of State bonded construction projects.

Attorney General 1501

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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POSITION SUMMARY

Permanent Full-Time	0	280	280	287	287	7
Permanent Full-Time	0	0	0	8	8	8

BUDGET SUMMARY

Personal Services	300,000	14,673,482	14,261,942	14,795,519	14,795,519	533,577
Other Expenses	0	874,079	830,610	862,729	862,729	32,119
Equipment	0	2,532	0	0	0	0
Other Current Expenses						
Sheff vs. O'Neill	0	25,000	225,000	190,000	190,000	-35,000
Agency Total - General Fund	300,000	15,575,093	15,317,552	15,848,248	15,848,248	530,696

Additional Funds Available

Federal Contributions	0	125,000	131,000	-	131,000	0
Special Funds	0	885,000	910,000	-	910,000	0
Technical Services Revolving Fund	0	1,870,000	2,050,000	-	2,050,000	0
Private Contributions	0	173,000	176,000	-	176,000	0

Agency Grand Total	300,000	18,628,093	18,584,552	15,848,248	19,115,248	530,696
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Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	15,328,624	280	15,317,552	280	15,317,552	0
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Provide Funding for Indian Litigation Positions - (B)

The Office of the Attorney General is involved in all state cases to protect the marketability of land titles as relates to Indian land claims.

-(G) It is recommended that 6 positions and associated funding be provided for FY 1994-95.

-(L) Same as Governor

Personal Services	0	6	219,531	6	219,531	0
Other Expenses	0	0	35,000	0	35,000	0
Total - General Fund	0	6	254,531	6	254,531	0

Transfer Funding from Department of Social Services (DSS) - (B)

-(G) It is recommended that one position and associated funding be transferred by DSS to the Attorney General's Office where it is more appropriately located.

-(L) Same as Governor

Personal Services	0	1	40,292	1	40,292	0
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Adjust Personal Services Funding - (B)

-(D) Funding, in the amount of \$300,000, is recommended in SFY 1993-94 to reflect unbudgeted MIP payments.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>-(G) It is recommended that funds, in the amount of \$303,674, be provided for unbudgeted MIP payments. No new AI or MIP funds are provided for this agency in 1994-95.</p> <p>-(L) Same as Governor</p>						
Personal Services	300,000	0	303,674	0	303,674	0
Reduction Adjustments - (B)						
<p>-(G) Funding is reduced in Personal Services, in the amount of \$29,920, due to the anticipated extension of the Voluntary Leave program. Funding in Other Expenses is reduced, in the amount of \$2,881 due to DAS Revolving Fund Reductions.</p> <p>-(L) Same as Governor</p>						
Personal Services	0	0	-29,920	0	-29,920	0
Other Expenses	0	0	-2,881	0	-2,881	0
Total - General Fund	0	0	-32,801	0	-32,801	0
Reallocate Sheff v. O'Neil Funding - (B)						
<p>Funds are provided in an Other Current Expenses account for expert witness fees and other associated litigation costs for the Sheff v. O'Neil trial.</p> <p>-(G) Funds, in the amount of \$35,000, are to be reallocated to fund Indian Litigation expenses.</p> <p>-(L) Same as Governor</p>						
Sheff vs. O'Neill	0	0	-35,000	0	-35,000	0
Total	15,628,624	287	15,848,248	287	15,848,248	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Formal written opinions and informal written advice rendered	850	1,105	850	900	900	900	900	900
Cases completed	22,800	27,990	22,900	26,000	26,000	26,000	26,000	26,000
Legal documents examined, approved (not including refunds)	11,200	17,289	11,200	12,000	12,000	12,000	12,000	12,000
General Fund Dollars collected (\$000)	62,700	59,928	64,300	64,300	66,000	69,000	66,000	69,000

Office of the Claims Commissioner 1502

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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POSITION SUMMARY

Permanent Full-Time	0	3	3	3	3	0
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BUDGET SUMMARY

Personal Services	0	113,061	116,496	116,496	116,496	0
Other Expenses	0	15,815	16,815	16,815	16,815	0
Equipment	0	2,400	0	0	0	0
Other Current Expenses						
Adjudicated Claims	0	98,800	98,800	98,800	98,800	0
Agency Total - General Fund	0	230,076	232,111	232,111	232,111	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative

Cases pending	2,486	2,215	2,536	2,215	2,215	2,300	2,215	2,300
New claims filed	850	819	800	1,200	1,071	1,100	1,071	1,100
Claims adjudicated/hearings held	760	900	900	945	1,021	1,100	1,021	1,100
Claims submitted to legislature	25	19	25	30	35	40	35	40

Division of Criminal Justice [1] 1504

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	376	377	390	409	32
BUDGET SUMMARY						
Personal Services	0	19,369,899	19,855,296	20,228,036	20,850,354	995,058
Other Expenses	0	2,082,472	2,219,606	2,303,131	2,270,131	50,525
Equipment	0	0	0	0	85,000	85,000
Other Current Expenses						
Forensic Sex Evidence Exams	0	21,868	300,000	50,000	150,000	-150,000
Prosecutor Training	0	59,961	60,000	20,000	30,000	-30,000
Witness Protection	0	0	0	0	100,000	100,000
Agency Total - General Fund	0	21,534,200	22,434,902	22,601,167	23,485,485	1,050,583
Additional Funds Available						
Federal Contributions	0	1,150,000	1,200,000	-	1,200,000	0
Earmarked General Fund Revenues	0	0	0	-	2,050,000	2,050,000
Special Funds	0	360,000	360,000	-	405,000	45,000
Private Contributions	0	1,250,000	105,000	-	1,600,000	1,495,000
Agency Grand Total	0	24,294,200	24,099,902	22,601,167	28,740,485	4,640,583
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	21,899,049	377	22,434,902	377	22,434,902	0
Transfer and Expand Warrant Squad Positions from the Department of Public Safety - (B)						
-(G) The transfer of two Inspector positions and \$75,000 from the Department of Public Safety's Warrant Squad is recommended. An additional \$22,300 in Personal Services and \$2,000 in Other Expenses is also recommended. Two automobiles from the Capital Equipment Purchase Fund at \$13,000 each would be included but are not reflected here. This option reflects funding for positions that were transferred during SFY 1993-94.						
- (L) Same as Governor						
Personal Services	0	2	97,300	2	97,300	0
Other Expenses	0	0	2,000	0	2,000	0
Total - General Fund	0	2	99,300	2	99,300	0

Fund Vertical Prosecution of Gun Crimes - (B)

-(G) Funding in the amount of \$173,775 is recommended for two-thirds of a year for five prosecutors to implement the vertical prosecution of crimes committed by gang members and career criminals who use weapons in the commission of felonies. These prosecutors would be assigned to the Chief State's Attorney's Office and would have statewide jurisdiction. The starting salary for a Deputy Assistant

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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State's Attorney is currently \$42,132 and for a clerk is currently \$20,492. Annualized funding for these positions would be \$260,660.

-(L) Funding in the amount of \$173,775 is recommended for two-thirds of a year for five prosecutors to implement the vertical prosecution of crimes committed by gang members and career criminals who use weapons in the commission of felonies. These prosecutors would be assigned to the Chief State's Attorney's Office and would have statewide jurisdiction. The starting salary for a Deputy Assistant State's Attorney is currently \$42,132 and for a clerk is currently \$20,492. Annualized funding for these positions would be \$260,660.

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
001	140,440	219,086	227,850	236,964
002	33,335	51,503	53,048	54,640

Personal Services	0	5	140,440	5	140,440	0
Other Expenses	0	0	33,335	0	33,335	0
Total - General Fund	0	5	173,775	5	173,775	0

Fund Additional Prosecutors through Account Transfers - (B)

-(G) A reallocation of funding is recommended for five additional prosecutors and one clerk. Funding would be transferred from the Forensic Sex Evidence Exams account (\$250,000) and the Prosecutor Training account (\$40,000) to the Personal Services account (\$235,000) and the Other Expenses account (\$55,000).

-(L) A reallocation of funding is recommended for five additional prosecutors and one clerk. Funding would be transferred from the Forensic Sex Evidence Exams account (\$150,000) and the Prosecutor Training account (\$30,000) to the Personal Services account (\$168,000) and the Other Expenses account (\$12,000).

Personal Services	0	6	235,000	4	168,000	-67,000
Other Expenses	0	0	55,000	0	12,000	-43,000
Forensic Sex Evidence Exams	0	0	-250,000	0	-150,000	100,000
Prosecutor Training	0	0	-40,000	0	-30,000	10,000
Total - General Fund	0	6	0	4	0	0

Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to SFY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$100,000 to reflect the anticipated extension of the Voluntary Leave Program.

-(L) Same as Governor

Personal Services	0	0	-100,000	0	-100,000	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency energy and utility costs are paid through the Other Expenses account.

-(G) Other Expenses funding is reduced by \$6,810 to reflect the impact of energy conservation measures and price

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
negotiations for the purchase of natural gas (\$2,510) and electricity (\$4,300).						
- (L) Same as Governor						
Other Expenses	0	0	-6,810	0	-6,810	0

Continue Federally-Funded Positions - (B)

Certain agency positions are funded through a federal grant entitled "Statewide Drug Control and Crime Control Project." A portion of this grant that funds eight positions is scheduled to expire on 11/30/94. Six of these positions are involved with the Drug Asset Forfeiture Unit and two are involved in the Drug Appellate Program.

-(L) Seven month funding, in the amount of \$189,318, is provided to continue eight positions with State funds. This reflects funding for six prosecutors, one paralegal, and one typist, beginning 12/1/94. The annualized funding for these positions would be \$351,592.

OUT YEAR PROJECTIONS

	1995	1996	1997	1998	
001	189,318	365,656	380,282	395,493	
Personal Services	0	0	0	8	189,318 189,318

Establish Bond Forfeiture and Criminal Activities Units - (B)

-(L) PA 94-164, "An Act Establishing a Racketeering and Continuing Criminal Activities Unit and a Bond Forfeiture Unit within the Division of Criminal Justice and Providing Funds for the Witness Protection Program," allocated one-third of all bond forfeitures collected by the State to the Division of Criminal Justice. Under this allocation, the Division is estimated to receive \$2 million that would otherwise be deposited in the General Fund. The Division would establish statewide standards for the collection of bonds. The number of staff and type of expenses for which these funds would be utilized has not been specified. This funding is reflected in the "Additional Funds Available" section of the budget.

Implement Crime Initiative - (B)

PA 94-1, of the July 13 Special Session, "An Act Concerning Safe Neighborhoods, the Number of Superior Court Judges, and Appropriations for Criminal Justice and Judicial Department Purposes," appropriated \$1,750,000 to the Safe Neighborhoods Program through the Office of Policy and Management (OPM), \$595,000 to the Division of Criminal Justice, \$355,000 to the Public Defender Services Commission and \$300,000 to the Judicial Department. It also appropriated \$1,000,000 to OPM for children and youth programs and children and youth development.

-(L) Funding, in the amount of \$595,000, is provided to reflect the passage of PA 94-1. This funding reflects the addition of thirteen positions including five Deputy Assistant State's Attorneys (salary of \$42,132 each), five Inspectors (salary of \$41,730 each), one Clerk (salary of \$20,492), one Secretary II (salary of \$27,927) and one Paralegal Specialist (salary of \$29,336). Also included is funding for five automobiles (\$12,000 each, required by contract for Inspectors), other various equipment items and related

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
expenses.						
Personal Services	0	0	0	13	500,000	500,000
Other Expenses	0	0	0	0	10,000	10,000
Equipment	0	0	0	0	85,000	85,000
Total - General Fund	0	0	0	13	595,000	595,000

Fund Witness Protection Program - (B)

-(L) Funds in the amount of \$100,000 are provided for a Witness Protection Program to assist in the prosecution of serious cases by enhancing witness participation. After SFY 1994-95, funds for this program will be provided through funds obtained from bond forfeitures as detailed in PA 94-164, "An Act Establishing a Racketeering and Continuing Criminal Activities Unit and a Bond Forfeiture Unit within the Division of Criminal Justice, and Providing Funds for the Witness Protection Program."

Witness Protection	0	0	0	0	100,000	100,000
Total	21,899,049	390	22,601,167	409	23,485,485	884,318

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Prosecution and Investigation - Post Arrest								
Active pending cases-JD (July 1)	2,950	2,927	2,875	2,950	3,067	3,098	3,067	3,098
Active pending cases-GA (July 1)	52,000	52,600	51,000	52,700	54,640	54,640	54,640	54,640
Cases added-JD	6,700	6,620	6,600	6,650	6,881	6,950	6,881	6,950
Cases added-GA*	375,000	379,106	372,000	380,000	392,800	396,700	392,800	396,700
Cases per FT prosecutor	260	262	259	262	271	271	271	271
Trials-JD	240	238	240	240	253	255	253	255
Trials-GA	690	701	682	700	727	727	727	727
Dispositions-JD	6,600	6,551	6,500	6,550	6,770	6,840	6,770	6,840
Dispositions-GA	335,000	336,802	332,000	337,000	348,000	348,000	348,000	348,000

*GA courts are responsible for both criminal and motor vehicle matters.

Prosecution and Investigation - Pre-Arrest

Investigations	130	126	127	130	140	150	140	150
Fines (\$)	235,000	238,000	240,000	245,000	255,000	265,000	255,000	265,000
Restitution (\$)	525,000	508,000	525,000	550,000	560,000	565,000	560,000	565,000
In Remittances (Value) (\$)	55,000	53,000	55,000	57,000	60,000	62,000	60,000	62,000
Total (\$)	815,000	789,000	820,000	852,000	875,000	872,000	875,000	872,000

Appellate and Research

State Supreme Court Appeals	68	71	70	70	72	73	72	73
State & Federal Appellate Court Appeals	185	171	185	185	185	188	185	188
Habeas Corpus, State and Federal Court	55	59	55	60	60	62	60	62
Civil Rights Suits	2	1	2	2	2	2	2	2

Management and Support Services

Payroll changes	2,500	2,572	2,500	2,500	2,500	2,500	2,500	2,500
Record audits	3	2	3	5	5	5	5	5
Purchase orders/Payment lists	1075/500	1102/456	1100/500	1100/475	1100/475	1100/475	1100/475	1100/475
Service transfers	90	76	90	80	80	80	80	80

Training Sessions/Individuals	45/1000	37/800	50/1100	40/900	45/1000	45/1000	45/1000	45/1000
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[1] a. FAC #94-40 transferred \$150,000 from Personal Services to Other Expenses. FAC #94-49 transferred an additional \$100,000 in the same manner.

b. The agency is estimated to expend \$189,445 on equipment in SFY 1993-94 from the Capital Equipment Purchase Fund.

c. PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995," added \$45,000 and one position to the Workers' Compensation Fraud Unit bringing the total authorized level of positions for this Unit to five and increasing the funds for this Unit to \$405,000. These funds are obtained by service transfer from the Workers' Compensation Commission.

Criminal Justice Commission
1505

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY

Other Expenses	0	750	1,328	1,328	1,328	0
Agency Total - General Fund	0	750	1,328	1,328	1,328	0

Department of Public Safety [1] 2000

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	737	737	768	751	14
Permanent Full-Time - Filled	0	665	0	0	0	0
Permanent Full-Time - Vacant	0	72	0	0	0	0
Permanent Full-Time - TF	0	726	726	726	726	0
Permanent Full-Time - Filled - TF	0	691	0	0	0	0
Permanent Full-Time - Vacant - TF	0	35	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	32,011,800	31,676,239	31,842,931	31,577,931	-98,308
Other Expenses	0	6,893,000	6,659,034	7,149,013	6,517,613	-141,421
Equipment	0	3,002,000	3,091,738	0	0	-3,091,738
Other Current Expenses						
Stress Reduction	0	50,000	50,000	50,000	50,000	0
Trooper Training Class	0	0	0	1,387,840	416,352	416,352
Fleet Purchase	0	0	0	3,091,738	0	0
Fleet Purchase	0	0	0	0	3,091,738	3,091,738
Workers' Compensation Claims	0	1,073,209	1,073,209	1,073,209	1,073,209	0
Other Than Payments to Local Governments						
Civil Air Patrol	0	36,260	36,260	36,260	36,260	0
Agency Total - General Fund	0	43,066,269	42,586,480	44,630,991	42,763,103	176,623
Personal Services - TF	400,000	31,021,169	28,769,175	28,769,175	28,769,175	0
Other Expenses - TF	0	2,930,000	3,021,294	3,190,794	3,096,594	75,300
Equipment - TF	0	2,822,550	2,964,670	0	0	-2,964,670
Other Current Expenses						
Trooper Training Class	0	0	0	0	971,488	971,488
Fleet Purchase - TF	0	0	0	2,964,670	5,929,340	5,929,340
Fleet Purchase - TF	0	0	0	0	-2,964,670	-2,964,670
Workers' Compensation Claims - TF	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Agency Total - Special Transportation Fund	400,000	38,773,719	36,755,139	36,924,639	37,801,927	1,046,788
Agency Total - Appropriated Funds	400,000	81,839,988	79,341,619	81,555,630	80,565,030	1,223,411
Additional Funds Available						
Federal Contributions	0	1,000,000	350,000	-	350,000	0
Special Funds, Non-Appropriated	0	200,000	200,000	-	200,000	0
Private Contributions	0	3,000,000	2,972,216	-	4,000,000	1,027,784
Agency Grand Total	400,000	86,039,988	82,863,835	81,555,630	85,115,030	2,251,195
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	43,129,414	737	42,586,480	737	42,586,480	0
Original Appropriations - TF	38,374,378	726	36,755,139	726	36,755,139	0

Provide Additional Personal Services Funding - (B)
Beginning in FY 1993-94, the Special Transportation Fund finances the highway patrol functions of the Department of Public Safety. In addition, the Special Transportation Fund

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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reimburses the Department for State Police traffic control at Highway Construction Projects.

-(D) Funding in the amount of \$400,000 is provided to the Special Transportation Fund in order to finance highway construction project overtime that was not funded and to provide for additional unbudgeted overtime that cannot be reimbursed to the Department by the close of the fiscal year. SA 94-12 provides this funding. It is likely that a similar amount of additional funding will be required in future years.

-(L) No additional personal services funding is provided at this time.

Personal Services - TF	400,000	0	0	0	0	0
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Provide Additional Staff for Building Plan Reviews - (B)

Section 29-252a of the Connecticut General Statutes requires the State Building Inspector in the Department of Public Safety to review the construction and renovation plans for threshold State building projects.

-(G) Funding and ten positions are provided to address the volume of current building plan reviews. (An additional 10 positions would have been required to handle the increase in plan reviews anticipated due to the removal of the threshold for public building inspection effective July 1, 1995. The Governor has proposed that this threshold for review not be eliminated - SB 88.)

-(L) One-half year funding and five positions are provided to address the volume of current building plan reviews

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
001	90,633	188,517	196,057	203,900

Although an impact on program measures is anticipated, the exact impact is indeterminate at this time.

Personal Services	0	10	355,633	5	90,633	-265,000
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Consider the Establishment of a Tactical Response Unit - (B)

-(G) Fourteen positions are added to permit establishment of a separately organized tactical response unit. Funding would be added in FY 1995-96 (\$700,000) for staff salaries and for the operational costs of a helicopter to be purchased through the Capital Equipment Purchase Fund in FY 1994-95 (\$1,900,000).

-(L) The establishment of a dedicated State Police Tactical Response Unit is not recommended at this time. There has been little information provided to justify the expense of a State Police helicopter or the 14-person unit. The Department's current response to "tactical situations" is considered appropriate and adequate.

Other Expenses	0	14	600,000	0	0	-600,000
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Transfer Governor's Warrants Position to DPS - (B)

-(G) One position and funding are transferred to the Department of Public Safety from the Governor's Office. This position deals with interstate Governor's warrants. No impact on program measures anticipated.

-(L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services	0	1	30,759	1	30,759	0

Fund Additional Operating Costs for Troop G in Bridgeport - (B)

The new Troop G headquarters in Bridgeport is anticipated to open in September 1994 (the current location is Westport). The new Troop G building is 49,000 square feet and will cost about \$8.5 million to renovate. (It is in a refurbished Sears Automotive building).

-(G) Additional funding is provided for the increased operating costs of Troop G in Bridgeport. The General Fund increase is \$56,500 and the Special Transportation Fund increase is \$169,500.

-(L) Additional funding is provided for the increased operating costs of the new Troop G in Bridgeport. Funding is provided for 1/3 of FY 1994-95.

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
00000 002 25,100	77,559	79,886	82,282	
01201 002 75,300	232,677	239,657	246,847	

Any impact on program measures is not anticipated to be significant.

Other Expenses	0	0	56,500	0	25,100	-31,400
Other Expenses - TF	0	0	169,500	0	75,300	-94,200
Total - Special Transportation Fund	0	0	169,500	0	75,300	-94,200

Fund Additional Trooper Class - (B)

The next Connecticut State Police Trooper Trainee class is scheduled to begin in April, 1994 with 80 candidates. Funding for this class, which is anticipated to graduate about 70 troopers in October, 1994 (not including a minimum 2-month working test period), is being provided by the Federal Drugs Assets Forfeitures Fund.

-(G) General Funds, in the amount of \$1,387,840, are provided so that the Department may begin an 80-person trooper class as soon as November, 1994, to graduate 70 troopers in May, 1995. (It is intended that a second trooper class begin in June, 1995.) Over 150 State Police Officers are eligible to retire before June 1, 1995 (out of 938 officers).

-(L) Funding is provided for the 80-person Trooper Trainee class to begin in November 1994. This class would graduate about 70 Troopers in May 1995. Since it is anticipated that this class would result in the filling of about 49 Transportation Fund and 21 General Fund vacancies, the funding for the class is distributed accordingly.

Trooper Training Class	0	0	1,387,840	0	416,352	-971,488
Trooper Training Class	0	0	0	0	971,488	971,488
Total - Special Transportation Fund	0	0	0	0	971,488	971,488

Expand ROCCY Program - (B)

The Reclaim Our Cities and Connecticut Youth (ROCCY) program was formally established in FY 1994-95, but added to a gang task force effort begun in FY 1992-93 with 13 State police officers and \$600,000. State police officers work with local officers (in an arrangement similar to the Statewide Narcotics Task Force) to fight and control gang activity in city neighborhoods. The FY 1994-95 budget provides 27 positions and about \$1.2 million for ROCCY.

-(G) In order to expand the ROCCY program to additional cities in

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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FY 1995-96, 10 positions are provided in FY 1994-95. The positions are necessary in order to train officers and enable cities to commit to the program so that it may expand on July 1, 1995. These positions would increase the FY 1995-96 budget by \$370,000.

-(L) In order to expand the ROCCY program to additional cities in FY 1995-96, 10 positions are provided in FY 1994-95. The positions are necessary in order to train officers and enable cities to commit to the program so that it may expand on July 1, 1995. These positions will increase the FY 1995-96 budget by \$370,000.

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
001	0	370,000	384,800	400,192

The Department of Public Safety is directed to submit a report to the Public Safety Committee and the Appropriations Committee (through the Office of Fiscal Analysis) on or before February 1, 1995 which shall describe the operation, specific goals and accomplishments of the ROCCY program in participating cities through December, 1994. Although an impact on program measures is anticipated, the exact impact is indeterminate at this time and would not occur until FY 1995-96.

Personal Services	0	10	0	10	0	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) Other Expenses funding is reduced by \$75,904 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-75,904	0	-75,904	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency and utility costs are paid through the Other Expenses account.

-(G) Other Expenses funding is reduced by \$65,317 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

-(L) Same as Governor

Other Expenses	0	0	-65,317	0	-65,317	0
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Consider the Consolidation of OEM Area Coordinator Offices - (B)

In FY 1992-93, the Office of Emergency Management (OEM) became a program within the budget of the Department of

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Public Safety.						
-(G) Regional emergency management offices are to be consolidated in Hartford and two staff positions eliminated. This reduces future year federal reimbursements estimated at \$35,000 per year.						
-(L) While the consolidation of OEM offices has been postponed due to the high cost of renovations and the loss of federal reimbursements, the Department's FY 1994-95 appropriation is continued to be reduced by those amounts. The position count remains unchanged. No impact on program measures is anticipated.						
Personal Services	0	-2	-50,000	0	-50,000	0
Other Expenses	0	0	-20,000	0	-20,000	0
Total - General Fund	0	-2	-70,000	0	-70,000	0

Transfer Warrant Squad to the Division of Criminal Justice - (B)

Two positions and \$75,000 were provided to the Department of Public Safety in FY 1993-94 to coordinate intensified warrant service efforts. A large number of persons fail to appear in court and many others violate conditions of community release. Warrants must be served to proceed with prosecution.

-(G) The Warrant Squad is transferred to the Division of Criminal Justice. This reduces the Department's FY 1994-95 appropriation by 2 positions and \$75,000. Two positions and \$99,300 are added to the Division of Criminal Justice. No impact on program measures is anticipated.

- (L) Same as Governor

Personal Services	0	-2	-69,700	-2	-69,700	0
Other Expenses	0	0	-5,300	0	-5,300	0
Total - General Fund	0	-2	-75,000	-2	-75,000	0

Transfer Funding for Background Checks to DOC - (B)

Funding in the amount of \$100,000 was provided to the Department of Public Safety in both FY 1993-94 and FY 1994-95 to perform comprehensive background checks of candidates for positions as Correctional Officers with the Department of Correction (DOC).

-(G) Funding for Correctional Officer background checks is transferred to the Department of Correction. No impact on program measures is anticipated.

- (L) Same as Governor

Personal Services	0	0	-100,000	0	-100,000	0
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Establish Separate Account for Fleet Acquisition - (B)

The Department of Public Safety (DPS) currently obtains its patrol vehicles through an installment purchase contract with a private company.

-(G) Funding is transferred from the Equipment account to a newly established Other Current Expenses Account (Fleet Purchase) in order to allow the purchase of patrol vehicles through the Department of Administrative Services General Services Revolving Fund (fleet). This should result in savings to DPS in future years.

- (L) Same as Governor

Equipment	0	0	-3,091,738	0	-3,091,738	0
Fleet Purchase	0	0	3,091,738	0	0	-3,091,738
Fleet Purchase	0	0	0	0	3,091,738	3,091,738

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Total - General Fund	0	0	0	0	0	0
Equipment - TF	0	0	-2,964,670	0	-2,964,670	0
Fleet Purchase - TF	0	0	0	0	2,964,670	2,964,670
Fleet Purchase - TF	0	0	2,964,670	0	0	-2,964,670
Total - Special Transportation Fund	0	0	0	0	0	0
Total	81,903,792	1,494	81,555,630	1,477	80,565,030	-990,600

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Technical Support Services								
Troop Radio Systems Upgraded	12	12	12	2	18	15	18	15
Times Troop Radio System out of service*	35	46	35	50	50	50	50	50
Percent of Traffic Radar Units out of service**(%)	15	15	15	15	15	15	15	15

*Actual 91-92: There were 50 occurrences of troop radio systems less than 100% operational.

**Actual 91-92: Hand held units were all taken out of service.

Patrol

Total Activity (accidents investigation, etc.)	637,000	575,621	650,000	495,387	587,600	593,600	519,684	550,000
Accidents Investigated	26,000	23,607	27,000	25,231	23,681	22,886	28,385	28,000
Criminal Investigations	32,500	30,631	34,000	29,982	28,712	28,653	31,225	32,000
Miscellaneous Services	235,500	228,479	247,000	245,040	200,652	202,504	263,024	275,000
Patrol								
Deterrent patrol as percent time (%)	23.0	25.8	24.0	25.0	26.1	27.0	26.0	26.0
Miles of road patrolled per trooper	26	26	26	26	26	26	26	26
Miles of road patrolled/trooper per shift	152.1	150.0	152.1	150.0	150.0	150.0	150.0	150.0
Criminal Investigation								
Percent cleared investigations for crimes against persons (%)	74.0	78.9	77.0	79.0	79.5	80.0	79.5	80.0
Percent cleared investigations for crimes against property (%)	17.5	21.8	18.0	21.9	22.0	22.9	22.0	22.9
Assistance to State, Local and Federal Agencies	13,000	12,528	14,000	14,000	14,500	15,000	14,500	15,000
Traffic Management								
Accident Ratio-Fatal to Property	1:250	1:170	1:275	1:225	1:250	1:275	1:250	1:275
Enforcement Index (Min Effective = 20)	*	22.5	*	24.0	25.0	25.0	25.0	25.0
Percent of Vehicles Exceeding the 55 MPH Speed Limit (%)	85.0	79.7	85.0	70.0	60.0	55.0	60.0	55.0
Summonses Issued	320,000	411,013	320,000	450,000	500,000	500,000	500,000	500,000
Driving Under the Influence - Arrests	3,800	3,256	3,800	3,800	4,200	4,500	4,200	4,500
Accident Ratio-Fatal to Personal Injury	1:60	1:50	1:60	1:60	1:60	1:60	1:60	1:60
Hazardous Moving Violations	203,000	137,244	200,000	162,000	190,000	175,000	190,000	175,000
Summonses Issued for Truck Overweight Violations	4,000	3,185	4,000	3,500	4,000	4,000	4,000	4,000

*New Measure

Special Investigations

Criminal investigations conducted	2,680	2,606	2,896	4,025	3,545	3,710	4,030	4,200
Cleared criminal cases	2,400	2,348	2,615	3,698	3,220	3,360	3,426	3,600
Arrests	1,220	1,399	1,312	2,975	2,410	2,495	3,081	2,600

Value of all recovered property (\$)	1,651,000	1,943,310	751,000	3,244,770	1,956,000	1,977,000	2,280,676	2,300,000
Total incidents investigated	2,655	4,321	2,775	6,662	9,570	10,230	6,714	7,000
New/Renewal pistol permits issued	54,000	N/A	56,000	N/A	N/A	N/A	N/A	N/A
Wiretaps	10	14	10	7	16	17	13	15

Office of Fire and Building Safety

Fire Marshals/Deputies Inspectors/ Building Officials certified	165	99	165	110	110	110	109	115
Elevators Inspected Annually	9,500	10,044	10,000	9,837	15,000	15,000	9,385	9,800
Permits/licenses/certificates issued	30,000	23,063	30,000	24,036	25,000	25,000	26,638	28,175
Building/Fire Code Modifications and Waivers Requested	1,452	2,020	1,557	1,497	2,000	2,000	1,499	1,440
Fire Inspections of State Buildings	1,450	1,438	1,300	371	1,400	1,400	51	60
Training Programs Provided								
Building/Fire Officials	110	109	110	61	110	110	87	75
Boilers Inspected Annually	*	3,125	*	12,661	6,500	6,500	14,622	16,500
Cranes Inspected Annually	*	191	*	206	200	200	251	265

*New Measures

Emergency Services

Bomb Squad incidents	300	212	300	264	250	250	280	300
Diving assignments	50	65	50	71	95	95	72	95
Evidence recovered (\$)	100,000	26,500	100,000	1,007,048	50,000	50,000	50,000	1,500,000
Aerial MV enforcement	13,000	1,638	13,000	2,009	2,000	2,000	1,000	2,000
Tactical Team incidents	10	12	10	6	15	15	16	15
Canine Missions	3,000	3,422	3,000	3,452	3,500	3,600	3,600	3,600
Canine Training Days	3,000	84	3,000	13,511	96	96	13,500	14,000

Police Support Services

Vehicles over 70,000 miles	130	133	130	313	220	380	265	230
Collect Inquiries (M)	30	25.5	30	24.3	30	32	26.4	32
Messages processed by Center	300,000	305,000	300,000	284,781	309,000	311,000	298,999	311,000

Forensic Laboratory

Cases Examined Annually	10,600	10,820	10,600	11,100	11,410	11,740	11,560	12,030
Criminalistics/Serology	1,500	1,524	1,500	1,557	1,700	1,750	1,725	1,790
Questioned Documents	150	154	150	154	160	160	158	160
Imprints	120	116	120	122	125	130	158	130
Latent Prints	1,420	1,435	1,420	1,510	1,600	1,700	1,636	1,750
Firearms	600	608	600	654	650	700	695	725
Photography	6,800	6,776	6,800	6,822	6,900	7,000	6,920	7,150
Reconstruction	200	202	200	281	275	300	310	325

Selection and Training

Polygraph Examinations	1,400	362	1,400	1,545	1,500	1,500	1,500	1,500
Police Recruit Class	65	0	65	104	74	70	74	140
Attendees At In-service Training	4,500	4,200	4,500	4,415	4,500	4,500	4,500	4,500

Management Services

Labor Grievances handled	140	155	175	160	165	175	165	175
Employee Assistance Program cases	300	350	315	350	360	375	360	375
Percent Minority Representation (%)	30.0	32.0	32.0	34.0	36.0	38.0	36.0	38.0
Inventory Control (\$M)	63.0	61.9	64.0	62.0	63.0	64.0	63.0	64.0
Federal Grants (\$)	1,811,609	861,764	1,482,029					
Workers' Compensation Claims	450	408	475	475	475	475	475	475
Payouts on Claims (\$000)	3,427	3,329	2,361	2,900	3,000	3,000	3,000	3,000

Emergency Preparedness

Municipalities funded for Emergency Management Assistance	54	52	54	53	54	54	54	54
Amounts of Award (\$)	482,858	469,807	483,718	482,858	482,858	482,858	482,858	482,858
Review/Conduct Exercises	56	82	57	64	63	63	63	63
Develop Emergency Plans	640	327	627	548	601	638	601	638
Repair, Calibrate, Exchange Radiation Equipment	12,288	12,400	12,450	12,450	12,450	12,450	12,450	12,450
Administer Federally Funded Programs (Letter of Credit)	11	11	11	12	12	12	12	12
Emergency Management Training (Students)	1,200	1,183	1,300	1,230	1,400	1,450	1,400	1,450
Provide Emergency Preparedness Technical Support/Advice to Cities & Towns	48	21	48	48	48	48	48	48
Upgrade Emergency Operations Center	1	0	1	1	1	1	1	1
Frequency Coordinations Processed								

State of Connecticut	119	120	120	120	120	120	120
Adjacent States	93	100	100	100	100	100	100
Technical Assistance							
Received/Completed	15/15	5/3	5/3	5/5	5/5	5/5	5/5
Master Plan Development							
Meetings with Public Safety Agencies	25	20	20	25	35	25	35
Percentage of Plan Completed (%)	20	20	20	40	100	40	100
Maintenance/Implementation (%)		0	0	0	20	0	20
Telecommunicator Training							
Sessions Conducted/Persons Trained	6/144	6/150	6/150	6/150	6/150	6/150	6/150
Persons Certified	140	150	150	150	150	150	150
Advanced Training							
Developed (units)/Presented	0/0	0/0	0/0	2/2	2/2	2/2	2/2
Enhanced 9-1-1							
Problem Resolution	8	7	7	7	7	7	7
Private Safety Answering Points	0	3	3	3	3	3	3

[1] In addition to the funds shown below, a carryforward of \$100,000 in Other Expenses funding has been authorized by Section 25 of PA 94-1, MSS (the Appropriations Act). This funding is to be used to finance the move of various Department of Public Safety units to the new mid-point facility in Middletown.

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-1, July Special Session, "An Act Concerning the Sale, Transfer and Possession of Pistols and Revolvers, The Possession of Assault Weapons and the Storage of Firearms and Weapons by the Department of Correction" - This Act makes extensive changes in the State's handgun laws by establishing more stringent criteria for determining who can obtain, possess, or carry a handgun and by regulating private handgun sales and transfers in the same manner as dealer sales. The Act creates a new State-issued eligibility certificate to possess and obtain a handgun which costs \$35 for five years (same as a permit to carry a handgun). This fee will be credited to the appropriation of the the Department of Public Safety to be used for all activities relative to the background checks and issuance of the eligibility certificate. The Act also expands the use of a \$10 credit from permits to carry a handgun (PA 93-172) from the physical production of laminated permits to include all activities relative to their issuance. It is anticipated that these fees will result in over \$1 million per year to the Department of Public Safety.

Municipal Police Training Council [1] 2003

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	27	27	27	27	0
Permanent Full-Time - Filled	0	23	0	0	0	0
Permanent Full-Time - Vacant	0	4	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	1,070,000	1,107,433	1,142,349	1,142,349	34,916
Other Expenses	0	410,000	494,866	494,518	494,518	-348
Agency Total - General Fund	0	1,480,000	1,602,299	1,636,867	1,636,867	34,568
Additional Funds Available						
Federal Contributions	0	240,000	266,800	-	250,000	-16,800
Private Contributions	0	50	50	-	50	0
Agency Grand Total	0	1,720,050	1,869,149	1,636,867	1,886,917	17,768

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	1,675,395	27	1,602,299	27	1,602,299	0

Restore Portion of Police Training Funds - (B)

The FY 1994-95 budget contained a \$44,968 cut in Other Expenses funding. This resulted in a reduction in the number of training courses provided to municipal law enforcement officers.

-(G) Funding in the amount of \$20,000 is restored to the FY 1994-95 appropriation in order to provide required municipal police training programs.

- (L) Same as Governor

Personal Services	0	0	20,000	0	20,000	0
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Provide Funds to Cover Continuing Costs of AIs and MIP's Granted in FY 1993-94 - (B)

Funding for management incentive plan (MIP) and executive pay plan increases was not provided in the FY 1993-95 budgets.

-(G) Funding is provided for unbudgeted annual increments and MIP's that were granted in FY 1993-94. No new AI or MIP funds are provided for this agency in FY 1994-95.

- (L) Same as Governor

Personal Services	0	0	14,916	0	14,916	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$348 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-348	0	-348	0
Total	1,675,395	27	1,636,867	27	1,636,867	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Instruction								
Municipal Police recruits trained/ 550 hours each	200	177	200	200	200	200	200	200
In-Serv Training for Police Officers Course offered (advanced, specialized management, operational)	106	135	135	135	135	135	135	135
Participants	4,000	6,865	6,865	6,865	6,870	6,870	6,870	6,870
Law enforcement driving instruction Officers trained	370	330	370	370	370	370	370	370
Law Enforcement Training Bulletin	0	3	4	4	5	5	5	5
Part-Time Officers Trained/Coordinated*	0	210	200	200	200	200	200	200
*Not funded by Municipal Police Training Council								
Management Services								
Films, books and audio visual packages loaned	2,500	925	1,250	1,250	1,250	1,250	1,250	1,250
General notices-Administration	8	1	5	5	5	5	5	5
News letters published	0	3	4	4	5	5	5	5
Operational rules & regulation changes	5	0	2	2	2	2	2	2
Licenses and accreditation grants	10,500	11,250	12,000	12,000	12,000	12,000	12,000	12,000
Licenses and accreditation revoked	90	18	50	50	50	50	50	50
Occupational licenses issued	1,000	1,180	1,300	1,300	1,300	1,300	1,300	1,300

[1] The Municipal Police Training Council is assigned to the Division of State Police in the Department of Public Safety, for administrative purposes only.

Board of Firearms Permit Examiners [1] 2004

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	1	1	1	1	0
Permanent Full-Time - Filled	0	1	0	0	0	0
BUDGET SUMMARY						
Personal Services	10,000	50,000	40,081	57,001	57,001	16,920
Other Expenses	0	11,400	12,002	12,002	12,002	0
Agency Total - General Fund	10,000	61,400	52,083	69,003	69,003	16,920
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	51,513	1	52,083	1	52,083	0
Provide Funding for Part-Time Clerical Position - (B)						
The Board of Firearms Permit Examiners is staffed by one employee. This results in the agency essentially closing when the employee is absent. The agency is experiencing a large increase in workload (appeals) due to the public's awareness that gun permits and guns themselves are likely to be subject to more restrictive licensing, registration and permitting requirements.						
-(D) Funding in the amount of \$10,000 is provided in FY 1993-94 to hire a part-time clerical position. This is required due to an increase in the number of appeals brought to the Board. SA 94-12 provides this funding.						
-(L) Funding in the amount of \$15,600 is provided in FY 1994-95 for the costs of a part-time clerical position.						
Personal Services	10,000	0	15,600	0	15,600	0
Provide Funds to Cover Continuing Costs of AP's and MIP's Granted in FY 1993-94 - (B)						
Funding for management incentive plan (MIP) and executive pay plan salary increases was not provided in the FY 1993-95 budgets.						
-(G) Funding is provided for unbudgeted annual increments and MIP's that were granted in FY 1993-94. No new AI or MIP funds are provided for this agency in FY 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	1,320	0	1,320	0
Total	61,513	1	69,003	1	69,003	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Appeals received	230	236	0	486	250	250	410	250
Meetings conducted	20	20	0	18	20	20	24	20
Hearings	150	118	0	127	120	120	158	120
Booklets distributed	12,500	12,500	0	15,000	15,000	15,000	12,000	15,000
Informal consultations	7,000	7,000	0	7,000	7,000	7,000	7,000	7,000

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-1, July Special Session, "An Act Concerning the Sale, Transfer and Possession of Pistols and Revolvers, the Possession of Assault Weapons and the Storage of Firearms and Weapons by the Department of Correction" - This Act makes extensive changes in the State's handgun laws by establishing more stringent criteria for determining who can obtain, possess, or carry a handgun and by regulating private handgun sales and transfers in the same manner as dealer sales. The Act creates a new State-issued eligibility certificate to possess and obtain a handgun. While no additional resources have been provided to the Board, the number of appeals is anticipated to increase significantly in the next few years.

[1] The Board of Firearms Permit Examiners is assigned to the Department of Public Safety, for administrative purposes only.

Motor Vehicle Department [1]-[4]
2101

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	757	757	757	757	0
Permanent Full-Time - Filled	0	748	0	0	0	0
Permanent Full-Time - Vacant	0	9	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	28,347,037	28,939,534	28,986,164	28,986,164	46,630
Other Expenses	0	9,602,959	12,978,627	12,837,695	12,837,695	-140,932
Equipment	0	726,268	701,700	701,700	701,700	0
Other Current Expenses						
Graduated Licenses	0	70,000	200,000	200,000	200,000	0
Agency Total - Special Transportation Fund	0	38,746,264	42,819,861	42,725,559	42,725,559	-94,302
Additional Funds Available						
Federal Contributions	0	674,000	600,000	-	600,000	0
Emissions Enterprise Fund	0	19,790,000	21,012,408	-	21,012,408	0
Special Funds, Non-Appropriated	0	581,693	1,225,886	-	581,693	-644,193
Agency Grand Total	0	59,791,957	65,658,155	42,725,559	64,919,660	-738,495
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	42,819,861	0	42,819,861	0	42,819,861	0
Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in FY 1993-94 - (B)						
-(G) An adjustment of \$81,468 is recommended to provide annualization funding for unbudgeted AI's and MIP's effective in fiscal year 1994. No new AI or MIP funds are provided for this agency in FY 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	81,468	0	81,468	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92. It allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$34,838 to reflect the anticipated extension of the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-34,838	0	-34,838	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>The Department of Administrative Services' (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.</p> <p>-(G) Other Expenses funding is reduced by \$118,010 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0	0	-118,010	0	-118,010	0
<p>Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)</p> <p>State agency energy and utility costs are paid through the Other Expenses account.</p> <p>-(G) Other Expenses funding is reduced by \$22,922 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.</p> <p>- (L) Same as Governor</p>						
Other Expenses	0	0	-22,922	0	-22,922	0
<p>Carry Forward Appropriations "Smart" Workstations - (B)</p> <p>-(L) As per Section 26(a) of PA 91-1, (MSS), "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", up to \$1.6 million appropriated to the Department in FY 1993-94 will not lapse and will continue to be available for the "smart" workstation project during FY 1994-95. The breakdown of the carry forward is as follows: Other Expenses, \$1,075,678; Equipment, \$552,462.</p>						
<p>Carry Forward/Graduated License Program - (B)</p> <p>The Graduated License Program was implemented on an informal basis beginning in December, 1992 and it is available to persons with health problems or disabilities with the help of the Department's Medical Advisory Board (a group of medical doctors who volunteer their time). Currently, the Department may issue a graduated license with at least six (6) different types of limitations.</p> <p>-(L) As per Section 26(b) of PA 94-1, (MSS), "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", up to \$130,000 appropriated to the Department in FY 1993-94 will not lapse and will continue to be available for the Graduated License program.</p>						
Total	42,819,861	0	42,725,559	0	42,725,559	0

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-121 (sHB 5394) "An Act Concerning Implementation of the National Voter Registration Act of 1993" - The intent of this Act is to bring Connecticut into compliance with the recent Federal act concerning voter registration. Two sections of this Act, namely Sections 5 and 14, impact the Department of Motor Vehicles (DMV).

Section 5 - Requires the DMV to notify registrars of voters of the town in which the holder of an operator's license has resided, when such holder moves from the town and makes this information known to the DMV. The operator license holder may opt out of this new notification procedure indicating to the DMV that his or her address change is not for voter registration purposes.

Section 14 - Makes further amendments to the motor voter registration procedure enacted two years ago and amended last year. These changes will require the elimination of the elector's oath from the DMV-furnished form, and will require the addition of a statement that specifies each eligibility requirement, an attestation

that the applicant meets each such requirement, and a requirement that the signature of the applicant is under the penalty of perjury. Effective Date: 1/1/95.

PA 94-170 (sSB 333) "An Act Concerning Incentives for the use of Alternative Fuels" - This Act provides corporation tax credits and other tax exemptions to encourage the use of natural gas as a motor vehicle fuel, particularly with respect to fleets of vehicles that are subject to a conversion mandate under Federal law. As advised previously by this Division, it will soon become necessary for the Department of Motor Vehicles to maintain a record of vehicle fuel type on the registration file. Effective Date: 7/1/94.

PA 94-189 (sSB 247) "An Act Revising Certain Motor Vehicles Laws" - This Act contains thirty-three (33) sections, all of which impact one or more areas within the Department of Motor Vehicles (DMV). Below are summaries of sections which bear fiscal or administrative importance on the Department:

Section 1 - Eliminates the need for the Department of Motor Vehicles (DMV) to collect the fifty per cent (50%) Special Transportation Fund surcharge when it issues racetrack permits or imposes civil penalties against dealers or repairers. Effective Date: 10/1/94

Section 2 - Confirms DMV authority to accept current valid safety inspection stickers from other jurisdictions in lieu of performing physical inspections on out-of-state vehicles seeking to obtain registrations. Effective Date: 10/1/94

Section 4 - Eliminates the "PS" endorsement in favor of an "S" endorsement on a Class 1 or 2 operator's license. The endorsement is necessary to evidence that the holder meets the requirements to operate a student transportation vehicle. Effective Date: 7/1/94

Section 5 - Eliminates the "PS" endorsement in favor of an "S" endorsement on a Commercial Driver License (CDL). The endorsement is necessary to evidence that the holder meets the requirements to operate a school bus. Effective Date: 7/1/94

Section 9 - Abolishes the ten dollar (\$10) civil penalty program for all operators issued warning tickets by the police for defective equipment. Instead, the program now requires the vehicle repairs to be made within twenty (20) days and evidence thereof furnished to the DMV. If repairs are not made, the DMV is authorized to impose a fifty dollar (\$50) civil penalty and suspend the registration, after due notice and opportunity for hearing. Effective Date: 7/1/94

Section 12 - Provides that if any motor vehicle safety inspections are performed by the emissions contractor at the network facilities, the contractor may be paid for such services either out of the safety inspection account in the Emissions Fund or out of the Special Transportation Fund. Effective Date: 10/1/94

Section 14 - Amends the Administrative Per Se program procedure to reduce the time from arrest date to suspension date from thirty-five (35) days to thirty (30) days. Persons who request a hearing to contest their cases will still be within the current forty-five (45) day timeframe for a final decision by DMV. Effective Date: 10/1/94

Section 16 - This section completely rewrites the handicapped parking statute to establish a new program for issuing credentials by DMV that conforms to Federal regulations, enacted approximately two years ago, to establish a uniform national system for handicapped parking access. Among other changes, the current dashboard certificate will be eliminated in favor of a uniform placard that hangs from the rearview mirror bracket, and the biennial renewal fee of two dollars (\$2) will be eliminated in favor of a one-time fee of five dollars (\$5). DMV is required to adopt new regulations governing this program. Effective Date: 7/1/94

Section 17 - Authorizes the DMV to impose civil penalties on trucking companies and other employers of drivers of commercial motor vehicles who fail to administer a drug testing program for such drivers in accordance with Federal standards. Effective Date: 10/1/94

Section 20 - Removes the authority of the Commissioner of Public Safety to adopt regulations to enforce the Federal Motor Carrier Safety Regulations. Also, eliminates the exemption from maximum on-duty hour limits for commercial vehicle drivers for public service vehicles engaged in emergency disaster service. Effective Date: 7/1/94

Section 21 - Authorizes the Commissioner of Motor Vehicles to adopt by reference the Federal Motor Carrier Safety Regulations and regulations pertaining to Commercial Driver License (CDL) license requirements. Restores the provision eliminated by Section 20 concerning the exemption for public service vehicle driver maximum on-duty hours. Authorizes the Commissioner to grant variances from the above-mentioned Federal regulations. Establishes the penalty of an infraction for any violation of the regulations (which, presumably, will result in infractions complaints to be handled by the Centralized Infractions Bureau). Effective Date: 10/1/94

Section 22 - Allows persons aged sixty-five (65) years of age or older who apply for one-year registrations to pay only one-half of the Federal Clean Air Act fee established last year (\$2 instead of \$4). Effective Date: 10/1/94

Section 23 - Allows commercial motor vehicles engaged in seasonal operations to be registered for a six-month (6) period, at one-half the annual registration fee. DMV is required to adopt regulations to implement this program change. Effective Date: 10/1/94

Section 25 - Repeals the ten-dollar (\$10) late fee with regard to the late registration of camp trailers and boat trailers. Effective Date: 10/1/94

Section 26 - Authorizes the Commissioner to eliminate the registration expiration sticker on the rear number plate, provided that an expiration sticker is placed somewhere else on the vehicle. Effective Date: 10/1/94

Sections 28, 29 and 30 - Allow certificates of title to be presented to the DMV customers on an over-the-counter basis by eliminating the requirement that they be mailed. Effective Date: 7/1/94

Section 31 - Redefines the term "carrier" to include any person or firm providing transportation for compensation exclusively to persons under twenty-one (21) years of age, or as an ancillary service primarily to persons under eighteen (18) years of age. The effect of the change in the definition is to subject the vehicles being used for this purpose to inspection requirements, and to subject the operators to the same licensing requirements as for public service vehicles. An additional consequence will be to eliminate these vehicles from the definition of "motor vehicle in livery service", as applicable to business licensing requirements administered by the Department of Transportation. Effective Date: 7/1/94

Section 33 - Substantially toughens up the law concerning the granting to the right-of-way by motor vehicle operators to pedestrians at unmarked or uncontrolled crosswalks. Under former law, the operator was required to grant the right-of-way at such time as the pedestrian entered the portion of the highway in which

the vehicle was traveling. How, the right-of-way must be granted as soon as the pedestrian steps to the curb at the entrance to the crosswalk.

PA 94-206 (sHB 5687) "An Act Concerning the Disclosure of Personal Information By the Department of Motor Vehicles" - This Act restricts and regulates over-the-counter information sales by the Department.

The first change is that the DMV now is obligated to provide access to information only at the main office in Wethersfield, thereby relieving the branches of this activity. Secondly, with regard to registration inquiries, a written application must be filed containing the applicant's full name and residence address. The applicant must also provide two forms of acceptable identification and pay a special fee of fifteen dollars (\$15). Such an applicant who is an attorney may provide his or her juris number in lieu of the two forms of identification. The DMV then must mail a notification of the application to the person who is the subject of the request. The application may be granted and the information released after a seven (7) day waiting period.

With regard to operator license file information and driver history information, over-the-counter sale and release is now prohibited, except where the applicant supplies the name and correct address of the operator.

The new restrictions concerning both registration and license information do not apply to requests by federal, state or local agencies carrying out their authorized functions.

In addition, the scope of the program that allows business addresses to be furnished instead of home addresses now has been enlarged further, to accommodate employees of the Department of Correction, and prosecuting attorneys (it already includes judges and police officers).

None of the new restrictions apply to information furnished pursuant to information sale contracts entered into by the Commissioner (which will, presumably, bring about an increase in the number of requests for such contracts). Effective Date: 10/1/94.

PA 94-243 (sSB 276) "An Act Concerning Insurance Requirements for Commercial Vehicles and Changes to Underinsured Motorist Coverages" - Sections 1 through 4 of this Act extend compulsory automobile liability insurance requirements to all vehicles with a commercial registration. The DMV will be required to verify coverage at the time of initial issue and annual renewal of commercial registrations, in the same manner as for private passenger motor vehicles.

If the DMV finds that a vehicle with a commercial registration has not continuously maintained insurance during the registration period, the Department authorized to cancel the registration in accordance with the same procedures as under the insurance enforcement program established last year.

There is a corresponding change in the statute enforced by police authorities with respect to highway operation without insurance. Conviction under this statute, as reported by the court system to DMV, results in a one month suspension of both registration and the operator's license. Effective Date: 10/1/94

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Customer Service								
Revenue Collections by branches for DMV and other agencies (\$000)	200,705	208,494	221,978	223,728	230,251	230,251	230,251	230,251
Lease/Rental cost (\$000)	733	795	759	743	551	551	551	551
Transactions Processed by branches for DMV and other agencies (000)	4,659	4,578	4,644	4,450	4,400	4,400	4,400	4,400
Average Customer Waiting Time/ Industry Standard (min.)	40/10	19-49/10	15/10	26-49/10	19-49/10	19-49/10	19-49/10	19-49/10
Telephone Inquiries answered								
Phone Center per month (000)	150	100	250	300	300	300	300	300
Drivers tested for Ct licenses (000)	180	147	165	150	150	150	150	150
Motor vehicle inspections (000)	295	265	295	295	300	300	300	300
Mail Registration Renewals returned by customers by end of month (%)	95.0	96.0	100.0	98.0	100.0	100.0	100.0	100.0
Mail transactions processed (000)	1,058	1,058	1,153	1,193	1,241	1,241	1,241	1,241
Average time to process 2nd yr passenger registration refunds (days)	35	35	15	0	0	0	0	0
Average # of registration transaction errors pending correction	400	250	400	250	250	250	250	250
Commercial License Fees collected (\$000)	4,085	4,085	2,363	2,363	2,363	2,363	2,363	2,363
Commercial license inspections, i.e., Dealers and Repairers business inspections	1,500	735	1,600	800	800	800	800	800
Consumer complaints received	13,000	7,277	13,500	10,000	13,000	13,000	13,000	13,000
Avg. days to resolve 95% of complaints	45	48	48	48	48	48	48	48
Titles issued (000)	575	497	600	520	520	550	550	550
Handicapped persons trained/licensed	340/320	364/222	330/240	400/250	400/250	400/250	400/250	400/250
Stolen vehicles detected thru titling process	750	356	800	650	800	800	800	800
Average time to issue a certificate of								

172 - Motor Vehicle Department

Regulation and Protection

title/target time (weeks)	5/5	5/5	5/4	4/4	4/4	4/4	4/4	4/4
Regulation								
Suspensions processed/restorations (000)	180/100	141/86	108/100	165/82	200/82	200/82	200/82	200/82
Restoration fees collected (000)	1,684	1,267	1,684	3,500	3,500	3,500	3,500	3,500
Telephone & In-Person client inquiries about suspensions & accidents (000)	325	235	350	260	310	310	310	310
Suspended operators convicted for driving while suspended (% operators)	5.0	4.8	6.0	5.0	7.0	7.0	7.0	7.0
Management Services								
Hearings/Part-Time Adjudicators	7800/13	7024/13	7800/13	7800/16	7800/16	7800/16	7800/16	7800/16
Agency Revenue/Budget Allotment (\$M)	220/37	243/36	256/37	254.8/63	228.5/63	228.5/64.2	28.5/50.5	228.5/53.9
Support Services								
Copy records requested	20,600	29,965	20,600	30,000	30,000	30,000	30,000	30,000
Copy records revenue (000)	9,569	8,970	9,569	8,970	8,970	8,970	8,970	8,970
Bad checks received/Resolved (000)	6.1/5.0	4.6/4.4	6.0/5.0	4.6/4.4	4.6/4.4	4.6/4.4	4.6/4.4	4.6/4.4
Hours auditing revenue, assets, money flow	12,000	6,400	14,500	6,400	6,400	6,400	6,400	6,400
Electronically stored records maintained (M)	49.6	49.3	50.0	50.0	50.2	50.2	50.2	50.2
Electronically based transactions processed (M)	25.5	24.9	26.3	25.5	26.1	26.1	26.1	26.1
Average response time to written requests for information from Registry Records Unit/days	30	6	30	14	14	14	14	14
Emissions Inspection								
Vehicles Inspected (M)	1.84	2.13	1.87	1.87	1.87	1.87	1.87	1.87
Vehicles failed initial inspection (%)	8.0	7.0	15.0	10.0	10.0	10.0	10.0	10.0
Vehicles failed reinspection (%)	31.0	30.0	41.0	30.0	30.0	30.0	30.0	30.0
Annual pollutant reduction since 1/1/83 (tons) (000)	18.4	19.8	18.7	18.9	21.1	21.1	21.1	21.1
Fees collected (\$M)	14.3	14.9	14.5	14.6	14.6	14.6	14.6	14.6
Average waiting/test time (minutes)	7.5/5.5	7.0/5.0	6.0/8.0	6.0/8.0	6.0/8.0	6.0/8.0	6.0/8.0	6.0/8.0
Fleet licenses issued	135	140	120	120	120	120	120	120

[1] General Fund revenues of approximately \$14.5 million are anticipated to be collected by the agency in fiscal years 1994 and 1995 broken down as follows: sale of commercial information, (\$8.7 million); safety marker plates, (\$1.7 million); emissions late fees, (\$3.9 million); non-driver ID., (\$250,000) car auction sales, (\$22,500); and other miscellaneous recovery items, (\$80,000). The remainder of the revenues collected by the Department, (\$187.2 million and \$183.7 million in fiscal years 1994 and 1995, respectively, is deposited into the Special Transportation Fund. The breakdown for fiscal years 1994 and 1995 is as follows: Dealers and Repairers fees, (\$1.4 million, FY 1994), (\$1.6 million, FY 1995); Dealer Plate registrations, (\$1.6 million, FY 1994), (\$1.8 million, FY 1995); Branch Office registrations, (\$132.9 million, FY 1994), (\$128.9 million, FY 1995); Other Registration Transactions, (\$8.4 million in each fiscal year); MV Registration Late Fees, (\$1.6 million in each fiscal year); MV Inspections (\$4.3 million in each fiscal year); MV Operator License, (\$22.0 million in each fiscal year); Licenses and Fees, (\$47,500 in each fiscal year); Fees for Legal Services, (\$30,000 in each fiscal year); Certificates of Title, (\$14.6 million in each fiscal year), Certified Copies of MV records, (\$560,000 in each fiscal year); Operators License Examinations, (\$5.0 million in each fiscal year); Fines and costs imposed by DMV, (\$5.0 million in each fiscal year. Additionally, \$581,693 is anticipated to be received from the Department of Environmental Protection's Boating Fund in FY 1994 to defray administrative costs associated with the collection of boating registration fees. The breakdown of motorboat registration receipts is as follows: \$462,172 will be deposited in the Special Transportation Fund, and \$119,521 will be used by the Comptroller to cover fringe benefit costs. The FY 1993 allotment from this Fund to cover administrative and fringe benefit costs is \$535,608.

[2] The Federal Contributions represent funds which are dedicated for the Motor Carrier Safety Assistance Program (MCSAP). Fifteen (15) positions are assigned to this program all of which were filled as of 6/94.

[3] The Emissions Enterprise Fund under the State's Central Accounting system is 6031. It is anticipated that the agency will receive approximately \$21.1 million in fiscal 1994 and \$21.2 million in fiscal 1995 in receipts associated with the Auto Emissions Program broken down as follows: individual auto emissions stickers, \$20.8 million and \$21.0 million in fiscal years 1994 and 1995, respectively, 30-day dealer emissions stickers, \$135,000 in each fiscal year, fleet stickers, \$171,000 in fiscal 1994 and \$45,000 in fiscal 1995. Since Section 14 of PA 91-13, JSS, amends Section 14-164(c), CGS, to allow for surpluses in the Emissions Fund to be deposited in the General Fund, no interest is anticipated. Expenditures for the program are expected to be \$200,000 higher than originally anticipated in fiscal 1994 due to contract negotiations with Envirotech. Ninety-one positions (91) are assigned to this program, seventy-nine (79) of which were filled as of 6/94.

[4] The Special Non-Appropriated Funds represents the funding the Department of Motor Vehicles receives from the Boating Fund to cover the Department's costs associated with Motorboat Registration, Section 15-155(b)(1) of the Connecticut General Statutes. In prior fiscal years, funding was listed in the budget as a reimbursement, and the positions were not included in the fundable position count. Currently, the Department employs 6 full-time individuals (total Personal Services costs in FY 1994 is approximately \$418,322). All six (6) positions were filled as of 6/94.

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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Permanent Full-Time	0	66	63	63	63	0
Permanent Full-Time - Filled	0	64	0	0	0	0
Permanent Full-Time - Vacant	0	2	0	0	0	0

Personal Services	0	2,350,000	2,201,091	2,208,583	2,208,583	7,492
Other Expenses	0	1,950,000	2,148,150	2,023,235	2,023,235	-124,915
Equipment	0	26,400	34,500	34,500	34,500	0
Other Current Expenses						
Youth Corps Program State Share	0	36,000	37,000	37,000	37,000	0
Firing Squads	0	160,000	175,000	175,000	175,000	0
Agency Total - General Fund	0	4,522,400	4,595,741	4,478,318	4,478,318	-117,423

Additional Funds Available						
Federal Contributions	0	10,800,000	6,145,000	-	6,200,000	55,000
Agency Grand Total	0	15,322,400	10,740,741	4,478,318	10,678,318	-62,423

Leg. Def. 1983-84 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in FY 1993-94 - (B)

-(G) Funding is provided for unbudgeted annual increments and MIP's that were granted in FY 1993-94. No new AI or MIP funds are provided for this agency in FY 1994-95.

Personal Services	0	0	13,920	0	13,920	0
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-(G) Other Expenses funding is reduced by \$112,964 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

Other Expenses	0	0	-112,964	0	-112,964	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expenses funding is reduced by \$11,951 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-11,951	0	-11,951	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$6,428 to reflect the anticipated extension of the Voluntary Leave Program.

-(L) Same as Governor

Personal Services	0	0	-6,428	0	-6,428	0
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Total	4,700,778	63	4,478,318	63	4,478,318	0
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PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Facilities Management								
Rental events	170	157	170	160	160	160	160	160
Rental revenue (\$000)	190.0	190.9	190.0	190.0	190.0	190.0	190.0	190.0
Gallons of fuel oil per degree day	83	85	83	85	85	85	85	85
Warehouse requisitions completed	250	263	250	275	275	275	275	275
Repair projects completed								
General Fund	22	18	23	23	23	23	23	23
Federal Funds	70	61	70	70	70	70	70	70
Operation of Military Units								
Firing squads	1,500	1,360	1,500	1,500	1,500	1,500	1,500	1,500
Average cost per squad (\$)	116.67	102.61	116.67	116.67	116.67	116.67	116.67	116.67
Celebrations attended by militia units	75	73	75	80	85	85	85	85
Training days completed	200	196	200	210	210	210	210	210
Management Services								
Military orders issued	2,250	2,240	2,250	2,250	2,250	2,250	2,250	2,250
Federal funds received (\$000)	4,646	4,676	4,832	4,817	6,500	6,600	6,500	6,600

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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Permanent Full-Time	0	66	63	63	63	0
Permanent Full-Time - Filled	0	64	0	0	0	0
Permanent Full-Time - Vacant	0	2	0	0	0	0

Personal Services	0	2,350,000	2,201,091	2,208,583	2,208,583	7,492
Other Expenses	0	1,950,000	2,148,150	2,023,235	2,023,235	-124,915
Equipment	0	26,400	34,500	34,500	34,500	0
Other Current Expenses						
Youth Corps Program State Share	0	36,000	37,000	37,000	37,000	0
Firing Squads	0	160,000	175,000	175,000	175,000	0
Agency Total - General Fund	0	4,522,400	4,595,741	4,478,318	4,478,318	-117,423

Federal Contributions	0	10,800,000	6,145,000	-	6,200,000	55,000
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Agency Grand Total	0	15,322,400	10,740,741	4,478,318	10,678,318	-62,423
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Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	4,700,778	63	4,595,741	63	4,595,741	0
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Funding for management incentive plan (MIP) and executive pay plan salary increases was not provided in the FY 1993-95 budgets.

MIP's that were granted in FY 1993-94. No new AI or MIP funds are provided for this agency in FY 1994-95.

- (L) Same as Governor

Personal Services	0	0	13,920	0	13,920	0
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State agency energy and utility costs are paid through the Other Expenses account.

-(G) Other Expenses funding is reduced by \$112,964 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

- (L) Same as Governor

Other Expenses	0	0	-112,964	0	-112,964	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expenses funding is reduced by \$11,951 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-11,951	0	-11,951	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$6,428 to reflect the anticipated extension of the Voluntary Leave Program.

-(L) Same as Governor

Personal Services	0	0	-6,428	0	-6,428	0
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Total	4,700,778	63	4,478,318	63	4,478,318	0
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PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Facilities Management								
Rental events	170	157	170	160	160	160	160	160
Rental revenue (\$000)	190.0	190.9	190.0	190.0	190.0	190.0	190.0	190.0
Gallons of fuel oil per degree day	83	85	83	85	85	85	85	85
Warehouse requisitions completed	250	263	250	275	275	275	275	275
Repair projects completed								
General Fund	22	18	23	23	23	23	23	23
Federal Funds	70	61	70	70	70	70	70	70
Operation of Military Units								
Firing squads	1,500	1,360	1,500	1,500	1,500	1,500	1,500	1,500
Average cost per squad (\$)	116.67	102.61	116.67	116.67	116.67	116.67	116.67	116.67
Celebrations attended by militia units	75	73	75	80	85	85	85	85
Training days completed	200	196	200	210	210	210	210	210
Management Services								
Military orders issued	2,250	2,240	2,250	2,250	2,250	2,250	2,250	2,250
Federal funds received (\$000)	4,646	4,676	4,832	4,817	6,500	6,600	6,500	6,600

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Planning for improvements to aviation facilities at the Groton/New London Airport and Bradley International Airport: Total project cost is unknown at this time: Sec. 16(b)(1), PA 94-2, MSS	\$0	\$0	\$1,320,000
At Camp Hartell, Windsor Locks: Development of headquarters building: Total project cost is unknown at this time: Sec. 16(b)(2), PA 94-2, MSS	0	0	1,050,000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Planning and improvements to the New Haven Armory: Sec. 60, PA 94-2, MSS	\$350,000	\$258,000	\$258,000
Planning for a new 500 person state armory in Windsor Locks: Sec. 107, PA 94-2, MSS	100,000	100,000	100,000
Continuing Statutory Program			
State matching funds for anticipated federal reimbursable projects: Sec. 83, 119, and 136, PA 94-2, MSS	1,500,000	1,062,326	1,062,326
Improvements and alterations to buildings: Sec. 120, PA 94-2, MSS	250,000	250,000	250,000
Code compliance improvements at various locations in accordance with the ADA: Sec. 156, PA 94-2, MSS	1,500,000	1,500,000	1,500,000

[1] The Military Department is assigned to the Department of Public Safety, for administrative purposes only.

Commission on Fire Prevention and Control [1] 2304

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	22	24	24	24	0
Permanent Full-Time - Filled	0	13	0	0	0	0
Permanent Full-Time - Vacant	0	9	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	530,000	936,790	938,672	938,672	1,882
Other Expenses	0	390,000	448,911	447,833	447,833	-1,078
Equipment	0	10,000	4,885	4,885	4,885	0
Other Than Payments to Local Governments						
Payments to Volunteer Fire Companies	0	145,000	160,000	160,000	160,000	0
Agency Total - General Fund	0	1,075,000	1,550,586	1,551,390	1,551,390	804
Additional Funds Available						
Private Contributions	0	250,000	293,280	-	300,000	6,720
Agency Grand Total	0	1,325,000	1,843,866	1,551,390	1,851,390	7,524
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount

Original Appropriations	1,111,086	24	1,550,586	24	1,550,586	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) Other Expenses funding is reduced by \$1,078 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

- (L) Same as Governor

Other Expenses	0	0	-1,078	0	-1,078	0
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Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in FY 1993-94 - (B)

Funding for management incentive plan (MIP) and executive pay plan salary increases was not provided in the FY 1993-95 budgets.

-(G) Funding is provided for unbudgeted annual increments and MIP's that were granted in FY 1993-94. No new AI or MIP funds are provided for this agency in FY 1994-95.

- (L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services	0	0	1,882	0	1,882	0
Total	1,111,086	24	1,551,390	24	1,551,390	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Firefighters tested	2,100	3,202	0	3,400	3,400	3,400	3,400	3,400
Firefighters certified	1,695	2,428	0	2,600	2,600	2,600	2,600	2,600
Participating Fire Depts (340 total)	295	292	0	300	310	310	310	310
Courses developed, taught	285	386	0	390	400	400	400	400
Persons trained	7,500	13,231	0	14,000	14,000	16,000	14,000	16,000
Film Movements (000)	740	784	740	800	800	800	800	800
Volunteer Fire Company Highway Claims	1,800	1,586	1,900	1,900	1,800	1,800	1,800	1,800
Fire Safety Education Programs								
Persons impacted by services	14,000	12,000	14,000	14,000	15,000	15,000	15,000	15,000
Education material distribution	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Student contact hours	130,000	110,000	130,000	130,000	130,000	130,000	130,000	130,000

[1] The Commission on Fire Prevention and Control is assigned to the Department of Public Safety, for administrative purposes only.

Department of Banking [1] [2] 2402

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	164	164	0	164	0
BUDGET SUMMARY						
Personal Services	0	6,820,000	7,138,287	0	7,138,287	0
Other Expenses	0	1,992,894	1,996,374	0	1,996,374	0
Equipment	0	376,108	428,225	0	428,225	0
Other Current Expenses						
Fringe Benefits	0	2,768,359	2,900,092	0	2,900,092	0
Indirect Overhead	0	404,250	404,250	0	404,250	0
Agency Total - Banking Fund	0	12,361,611	12,867,228	0	12,867,228	0

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	12,565,598	0	12,867,228	0	12,867,228	0

Remove Department of Banking Budget From Appropriated Status - (B)

The Department of Banking is an appropriated special fund agency that assesses the banks it regulates for its funding.

-(G) It is recommended that the Department of Banking budget be removed from appropriated status to non-appropriated status.

-(L) The agency's budget is retained in an appropriated status.

This would enable the legislature to retain some control over agency spending, through the appropriation of funds.

Personal Services	0	-164	-7,138,287	0	0	7,138,287
Other Expenses	0	0	-1,996,374	0	0	1,996,374
Equipment	0	0	-428,225	0	0	428,225
Fringe Benefits	0	0	-2,900,092	0	0	2,900,092
Indirect Overhead	0	0	-404,250	0	0	404,250
Total - Banking Fund	0	-164	-12,867,228	0	0	12,867,228
Total	12,565,598	-164	0	0	12,867,228	12,867,228

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Bank and Credit Union Regulation								
Institutions examined	222	200	217	145	206	209	146	209
Reports of examination prepared	200	200	195	141	206	209	137	209

Board of Directors' Mtgs attended	222	143	217	137	145	145	153	145
Reports of condition reviewed	760	1,330	760	824	1,185	1,185	792	1,185
Complaints processed	9,075	8,160	9,175	11,274	8,560	8,560	11,212	8,560
Applications approved	105	128	105	86	140	140	126	140
CRA reviews	40	40	40	40	45	45	50	45
Check cashing licenses issued	10	20	10	11	20	20	22	20
Check cashing services examined	0	10	10	11	10	10	22	10

Supervision of Securities and Business Investment

Investigations opened/year	290	216	290	266	280	280	266	280
Investigations closed/year	280	227	280	281	270	270	280	270
Securities inquiries (oral and written)	20,300	20,500	20,300	20,535	20,300	20,300	21,740	20,300
Business opportunities inquiries (oral and written)	1,200	1,500	1,200	1,377	1,500	1,500	1,404	1,500
Broker-Dealer Registration/year	1,550	1,505	1,550	246	1,550	1,600	310	1,600
Broker-Dealer Agents/Registrations	50,000	53,312	50,000	22,093	55,000	57,000	27,597	57,000
Investment Adviser Firm Registration	*	757	*	183	850	900	205	900
Investment Adviser Agents/Registrations	4,500	5,274	4,800	2,273	5,500	5,700	2,357	5,700
Securities Registrations and exemption filings per year	5,700	6,569	6,000	7,134	6,500	6,500	8,706	6,500
Broker Dealer Exams	55	49	55	60	50	55	55	55
Investment Adviser Exams	40	41	40	76	45	50	36	50
Branch Office Registrations	450	653	450	223	670	690	307	690
Business Opportunity Registration	80	88	80	97	85	85	56	85
*Agencies of Issuer				97			48	

*New Measure

Consumer Credit

Licenses in effect-End of Period	1,550	1,335	1,600	1,366	1,600	1,650	1,667	1,650
Examinations/Inspections conducted	700	380	800	362	550	600	318	600
Written complaints handled	2,000	1,773	2,000	1,786	2,000	2,000	1,905	2,000
Telephone inquiries	15,000	13,636	15,000	24,977	15,000	15,000	24,988	15,000

Management Services

Receipts (\$000)	12,014	10,003	12,014	12,150	13,054	13,458	12,611	12,912
Expenditures (\$000)	12,014	10,003	12,014	12,150	13,054	13,458	12,611	12,912

[1] Public Act 91-3 JSS makes the State Banking Fund which is a special fund subject to appropriation by the State Legislature. State banks that are regulated are still assessed for the Department of Banking expenses along with the fees for Banking Department services. The act removes the authority of the Commissioner to request funds from the "Banking Fund". Since the "Banking Fund" is an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] Receipts into the Banking Fund are derived from fees and assessments from various financial institutions. Banking Fund revenues in the amount of approximately \$12,565,598 will be realized in 1993-94 fiscal year. This includes assessments of banks, \$5,507,005; assessments of credit unions, \$289,843; examination, investigation and filing fees, \$195,000; licenses and fees, \$6,538,900; and miscellaneous receipts, \$34,750.

For the fiscal year 1994-95, revenues received will total approximately \$12,867,228. This would include the assessment of banks, \$5,645,686; the assessment of credit unions \$297,142; examination, investigation and filing fees, \$196,900; licenses and fees, \$6,692,500; and miscellaneous receipts, \$35,000.

Department of Insurance [1] [2] 2403

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	42	117	117	0	163	46
BUDGET SUMMARY						
Personal Services	100,000	4,746,275	4,812,919	0	6,711,738	1,898,819
Other Expenses	33,000	691,626	847,158	0	980,813	133,655
Equipment	145,000	31,215	28,627	0	274,451	245,824
Other Current Expenses						
Fringe Benefits	40,000	1,859,283	1,937,078	0	2,619,846	682,768
Agency Total - Insurance Fund	318,000	7,328,399	7,625,782	0	10,586,848	2,961,066
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	7,628,527	0	0	0	0	0
Original Appropriations - IF	0	117	7,625,782	117	7,625,782	0
Adjust for the Cost of 42 Positions to Meet NAIC Review Requirements - (B)						
A total of 42 positions was approved by the Finance Advisory Committee to enable the Department to pass the NAIC review.						
-(D) Funding, in the amount of \$318,000, is recommended in SFY 1993-94 to fund 42 positions approved by the Finance Advisory Commission and associated costs.						
Personal Services	100,000	0	0	0	0	0
Other Expenses	33,000	0	0	0	0	0
Equipment	145,000	0	0	0	0	0
Fringe Benefits	40,000	0	0	0	0	0
Total - Insurance Fund	318,000	0	0	0	0	0
Add Funding to Annualize The Cost of 42 New Positions Approved by the Finance Advisory Committee For FY 1994-95 - (B)						
These positions and related Other Expenses were provided to achieve accreditation by the National Association of Insurance Commissioners.						
-(G) Funding, in the amount of \$2,717,011, is recommended for the Department of Insurance to annualize these positions for fiscal year 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	1,654,764	42	1,654,764	0
Other Expenses	0	0	133,655	0	133,655	0
Equipment	0	0	245,824	0	245,824	0
Fringe Benefits	0	0	682,768	0	682,768	0
Total - Insurance Fund	0	0	2,717,011	42	2,717,011	0

Add Funding to Implement PA 93-297 - (B)

	Leg. Def. 1993-94	Gov. Rev. 1994-95	Gov. Rev. 1994-95	Leg. Rev. 1994-95	Leg. Rev. 1994-95	Difference from Gov.
	Amount	Pos.	Amount	Pos.	Amount	Amount

PA 93-297 Automobile Insurance Reform requires the Department of Insurance to give prior approval of automobile insurance rates. This required additional staff includes two Property-Casualty Associate Actuaries.

-(G) Funds, in the amount of \$144,674, are recommended to implement PA 93-297. The funds should be used for two additional staff members and related expenses.

-(L) Same as Governor

Personal Services	0	2	144,674	2	144,674	0
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Add Funding to Implement PA 93-430 - (B)

PA 93-430 Health Insurance Fraud requires the Department of Insurance to investigate potential insurance fraud cases.

-(G) Funding, in the amount of \$50,000, is recommended for one position and related expenses to implement PA 93-430.

-(L) Same as Governor

Personal Services	0	1	50,000	1	50,000	0
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Add Funding to Implement PA 93-258 - (B)

PA 93-258 (Extended Warranties) requires the Department of Insurance to receive and review copies of reimbursement insurance policies from Extended Warranty Providers.

-(G) Funding, in the amount of \$49,381, is recommended for one position and related expenses to implement PA 93-258.

-(L) Funding, in the amount of \$49,381, is recommended for one position and related expenses to implement PA 93-258.

Personal Services	0	1	49,381	1	49,381	0
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Remove Department of Insurance Budget From

Appropriated Status - (B)

The Department of Insurance is an appropriated special fund agency that assesses the insurance companies for its funding.

-(G) It is recommended that the Department of Insurance budget be taken off appropriated status and become non-appropriated.

-(L) The agency is retained in an appropriated status. This would enable the legislature to retain control over agency spending through the appropriation of funds.

Personal Services	0	-121	-6,711,738	0	0	6,711,738
Other Expenses	0	0	-980,813	0	0	980,813
Equipment	0	0	-274,451	0	0	274,451
Fringe Benefits	0	0	-2,619,846	0	0	2,619,846
Total - Insurance Fund	0	-121	-10,586,848	0	0	10,586,848
Total	7,946,527	0	0	163	10,586,848	10,586,848

PROGRAM MEASURES [3]

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Examination								
Applications for a license	70	52	70	100	80	80	80	80
Surplus lines applications	15	16	15	15	15	15	15	15

182 - Department of Insurance

Regulation and Protection

Financial statements audited	4,500	4,876	4,500	5,360	5,500	5,600	5,500	5,600
Financial examinations completed	35	35	35	45	50	50	50	50
Market conduct examinations completed	20	4	20	20	25	30	25	30
Investigation of agents	290	175	300	190	195	200	195	200
Tax returns audited	*	578	*	580	590	600	590	600
Inquiries from public, companies and agents	*	16,162	*	18,000	18,500	19,000	18,500	19,000
Conferences with insurers	*	208	*	250	275	300	275	300

*New Measures

Licensing and Investigation

Examinations for Licenses	1,200	750	1,200	1,000	1,000	1,000	1,000	1,000
License Applications Received	60,000	46,211	60,000	50,000	50,000	50,000	50,000	50,000
License Applications Rejected	5,000	5,151	5,000	5,000	5,000	5,000	5,000	5,000
New Licenses Issued	50,000	48,358	48,000	45,000	45,000	45,000	45,000	45,000
License Renewals (Biennial)	225,000	218,000	5,000	5,000	220,180	5,000	220,180	5,000
Cancellation of Licenses	38,000	60,477	16,000	15,000	55,000	15,000	55,000	15,000
Fees and Income Generated (\$M)	2.8	5.3	3.0	2.5	5.4	2.5	5.4	2.5

Consumer Affairs Division

Telephone Complaints/Inquiries	55,000	52,400	55,000	55,000	55,000	55,000	55,000	55,000
Written Complaints/Inquiries	8,200	7,800	8,200	8,000	8,000	8,000	8,000	8,000
Arbitrable Complaints	25	3	25	10	10	10	10	10
Mediated Complaints	100	88	100	100	100	100	100	100
Recovery Generated (to Consumers) (\$M)	5.5	4.1	5.5	5.0	5.0	5.0	5.0	5.0

Life and Health

Policy filings								
received	4,500	3,566	4,500	4,700	5,200	5,700	5,200	5,700
processed	6,200	3,994	6,200	6,000	6,500	7,000	6,500	7,000
pending	1,000	640	1,000	700	500	500	500	500
Telephone inquiries answered	12,000	16,101	12,000	12,300	12,800	13,500	12,800	13,500
Hearings/Meetings	160	376	160	220	250	300	250	300
Bulletins Issue/Outgoing Correspondence	6/2500	4/1238	6/2500	8/2500	10/2700	15/3000	10/2700	15/3000

Property and Casualty Division

Filings processed for forms/rates	4,100	2,828	4,100	3,500	4,000	4,000	4,000	4,000
Completed investigations	625	504	625	550	600	600	600	600
New self-insurers	100	97	100	100	100	100	100	100

Management Services

Administration expenditures as percentage of Dept expenditures (%)	24.0	18.0	24.0	14.0	15.0	15.0	15.0	15.0
Liens and writs processed-foreign insurance companies	1,200	1,504	1,200	1,555	1,555	1,555	1,555	1,555
Regulations promulgated	11	8	6	11	10	10	10	10
Fines imposed and revenue (\$)	250,000	149,825	250,000	165,800	165,800	165,800	165,800	165,800
Brochures distributed	2	2	2	2	2	2	2	2

[1] PA 91-3, JSS - This act created the "Insurance Fund" which is a fund comprised of assessments of insurance companies in the industry that the department regulates. The Department of Insurance budget is managed by the Treasurer's Office. Since the "Insurance Fund" is an appropriated special fund, an account for fringe benefits will be included in the agency's budget.

[2] Insurance Fund revenues in the amount of \$7,628,527 will be collected in FY 1993-94. An amount of \$7,625,782 will be collected in FY 1994-95.

[3] Figures for actual 1992-93 program measures and updated estimated measures for 1993-94 were not available at the time of printing. Figures available in 1993 are presented.

POSITION SUMMARY

Permanent Full-Time	0	43	43	43	43	0
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Personal Services	0	1,618,459	1,591,568	1,638,925	1,588,925	-2,643
Other Expenses	0	162,496	171,048	164,282	164,282	-6,766
Equipment	0	10,000	10,000	10,000	10,000	0
Agency Total - General Fund	0	1,790,955	1,772,616	1,813,207	1,763,207	-9,409

Additional Funds Available						
Private Contributions	0	361,400	379,500	-	379,500	0
Agency Grand Total	0	2,152,355	2,152,116	1,813,207	2,142,707	-9,409

Leg. Def.	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference
1993-94	1994-95	1994-95	1994-95	1994-95	from Gov.
Amount	Pos.	Amount	Pos.	Amount	Amount

Original Appropriations	1,788,202	0	1,772,616	0	1,772,616	0
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The Voluntary Leave Program began prior to FY 1991-92 allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Funds, in the amount of \$6,245, are recommended to be reduced from the agency's budget due to the anticipated extension of the Voluntary Leave Program.

• (L) Same as Governor

Personal Services	0	0	-6,245	0	-6,245	0
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No new AI's and MIP funds are provided for this agency in 1994-95.

-(G) Funds, in the amount of \$3,602, are recommended to be added for unbudgeted annual increases, management incentive pay increases effective in the 1993-94 fiscal year.

- (L) Same as Governor

Personal Services	0	0	3,602	0	3,602	0
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A position in this department was restored to the department's budget in the Appropriation's Act without funding.

-(G) Funding, in the amount of \$50,000, is added to the agency's budget to fund this position for the fiscal year 1994-95.

-(L) Funding, in the amount of \$50,000 is removed from the

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services Account of the agency's budget for the position restored for fiscal years 1993-94 and 1994-95.						
Personal Services	0	0	50,000	0	0	-50,000
Reduce Other Expense Funds to Reflect Reductions in General Services Revolving Fund Rates For Fleet Vehicles - (B)						
The Department of Administrative Services DAS General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expense Account. Services include data processing and information technology, the State car pool, central purchasing and various other services.						
-(G) Funds, in the amount of \$6,766, are recommended to be reduced to reflect reductions in the general services revolving fund rates for fleet vehicles.						
- (L) Same as Governor						
Other Expenses	0	0	-6,766	0	-6,766	0
Total	1,788,202	0	1,813,207	0	1,763,207	-50,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Revenue received (\$M)/Funded staff	6.1/45	6.6/45	6.1/42	6.8/42	6.5/42	6.6/42	6.9/43	6.6/43
New permits issued	725	610	725	525	610	650	600	650
Applications received	900	756	950	778	900	950	800	950
Violations noted	2,500	2,269	2,500	1,952	2,300	2,300	2,000	2,300
Total investigations and inspections	2,000	1,661	2,000	1,744	1,700	1,700	1,800	1,700
Charges dismissed/hearings held	70/200	21/218	70/200	17/152	25/220	25/220	15/175	25/220
Active permits/funded agents	6800/18	6702/18	6800/15	6714/16	6700/17	6700/17	6800/16	6700/17
Outside training seminar/staff-hrs spent	6/24	11/46	6/24	6/17	10/50	10/50	10/45	10/50

[1] General fund revenues in the amount of \$6,516,110 are anticipated to be collected by the agency in fiscal year 1993-94 broken down as follows: liquor permit fees \$5,800,000; non-refundable filing fees for new applications, \$182,000; non-refundable filing fees for permanent substitutions, \$19,050; fines, \$200,000 registration of brands, \$310,060 and miscellaneous receipts of \$5,000.

For the fiscal year 1994-95, General Fund revenues in the amount of \$6,620,055 are anticipated. This amount would include liquor permit fees, \$5,900,000, non-refundable filing fees for new applications \$183,000; non-refundable filing fees for permanent substitutions \$19,980; fines \$200,000; registration of brands \$312,075 and miscellaneous receipts of \$5,000.

Office of Consumer Counsel [1] [2]

2406

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	17	17	0	17	0
BUDGET SUMMARY						
Personal Services	0	709,021	812,173	0	812,173	0
Other Expenses	0	159,996	159,996	0	159,996	0
Equipment	0	22,735	13,685	0	13,685	0
Other Current Expenses						
Fringe Benefits	0	250,825	261,630	0	261,630	0
Indirect Overhead	0	5,037	5,037	0	5,037	0
Agency Total - Consumer Counsel and Public Util Ctrl Fund	0	1,147,614	1,252,521	0	1,252,521	0

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	1,242,706	0	0	0	0	0
Original Appropriations - CF	0	17	1,252,521	17	1,252,521	0

**Remove Office of Consumer Counsel Budget From
Appropriated Status - (B)**

The Office of Consumer Counsel is an appropriated Special Fund agency that assesses the utility companies for its funding.

-(G) It is recommended that the Office of Consumer Counsel budget be removed from an appropriated status and become non-appropriated.

-(L) The agency's budget is retained on an appropriated status. This enables the legislature to retain control over agency spending, through the appropriation of funds.

Personal Services	0	-17	-812,173	0	0	812,173
Other Expenses	0	0	-159,996	0	0	159,996
Equipment	0	0	-13,685	0	0	13,685
Fringe Benefits	0	0	-261,630	0	0	261,630
Indirect Overhead	0	0	-5,037	0	0	5,037
Total - Consumer Counsel and Public Util Ctrl Fund	0	-17	-1,252,521	0	0	1,252,521
Total	1,242,706	0	0	17	1,252,521	1,252,521

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Interventions	225	240	225	231	250	255	446	255
Cases decided by DPUC	220	152	220	161	225	230	458	230
Consumer complaints	330	201	330	259	300	300	34	300

[1] The Consumer Counsel and Public Utility Control Fund was established by PA 91-93 JSS. The Department of Public Utility Control Fund will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly will make appropriations out of this fund for the operations of these two departments. Since the Office of Consumer Counsel and Public Utility Fund will be an appropriated Special Fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] Special Fund revenues in the amount of \$1,242,706 will be gained through assessments of public service companies during 1993-94. This amount will include assessments of \$250,284 for fringe benefits. For the 1994-95 fiscal year assessments totalling \$1,252,521 will be made. This includes fringe benefits of \$261,630.

Department of Public Utility Control [1][2][3][4][5] 2407

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	129	129	0	129	0
BUDGET SUMMARY						
Personal Services	0	6,094,639	6,332,882	0	6,332,882	0
Other Expenses	0	1,181,859	1,351,498	0	1,351,498	0
Equipment	0	1,039,000	205,000	0	205,000	0
Other Current Expenses						
Siting Council Management						
Hazardous Wastes	0	22,500	38,800	0	38,800	0
Fringe Benefits	0	2,461,356	2,558,024	0	2,558,024	0
Indirect Overhead	0	0	284,198	0	284,198	0
Agency Total - Consumer Counsel and Public Util Ctrl Fund	0	10,799,354	10,770,402	0	10,770,402	0
 Additional Funds Available						
Federal Contributions	0	60,000	60,000	-	60,000	0
Siting Council Fund	0	678,174	692,087	-	692,087	0
Agency Grand Total	0	11,537,528	11,522,489	0	11,522,489	0
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	11,375,124	0	10,770,402	0	0	-10,770,402
Original Appropriations - CF	0	0	0	129	10,770,402	10,770,402
Remove Department of Public Utility Control Budget From Appropriated Status - (B)						
The Department of Public Utility Control is an appropriated Special Fund agency that assesses the utility companies for its funding.						
-(G) It is recommended that the Department of Public Utility Control budget be removed from an appropriated status and become non-appropriated.						
-(L) The agency's budget remains on an appropriated status. This enables the legislature to retain control over agency spending through the appropriation of funds.						
Personal Services	0	-129	-6,332,882	0	0	6,332,882
Other Expenses	0	0	-1,351,498	0	0	1,351,498
Equipment	0	0	-205,000	0	0	205,000
Siting Council Management						
Hazardous Wastes	0	0	-38,800	0	0	38,800
Fringe Benefits	0	0	-2,558,024	0	0	2,558,024
Indirect Overhead	0	0	-284,198	0	0	284,198
Total - Consumer Counsel and Public Util Ctrl Fund	0	-129	-10,770,402	0	0	10,770,402
Total	11,375,124	-129	0	129	10,770,402	10,770,402

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Public Service and Regulation								
Gas Pipeline Safety Inspections	250	225	200	161	255	255	209	255
CBYD Investigations Initiated	100	110	85	117	85	85	126	85
Regulatory Decisions Issued	160	375	160	378	380	380	461	380
Days of Hearing	450	335	450	471	350	350	452	350
Reports and Generic Decisions Issued	8	7	9	6	9	9	8	9
Connecticut Siting Council								
Applications processed within statutory time limits in percent(%)	100	100	100	100	100	100	100	100
Standard petitions processed within 60 days in percent(%)	100	100	100	100	100	100	100	100

[1] PA 85-552 provides for 100% funding of this department and the Division of Consumer Counsel by the Public Utility companies.

[2] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as a separate program with the Department of Public Utility Control. The Council administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites.

[3] Since the Connecticut Siting Council has been established as a special fund agency, receipts of approximately \$678,174 will be placed in the special fund in FY 1993-94. A total of \$692,087 will be placed in the fund in FY 1994-95.

[4] The Consumer Counsel and Public Utility Control Fund was established by PA 91-3 JSS. The Department of Public Utility Control will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly, will make appropriations out of this fund. The department's fund number under the State's Central Accounting System is 1006. Since the Consumer Counsel and Public Utility Control Fund will be an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[5] Special fund revenues collected in 1993-94 will be \$11,817,706. Almost all of this amount will come from assessments except miscellaneous revenue of \$32,000. In 1994-95, projected revenue will be approximately \$11,750,000 with around \$32,000 in miscellaneous revenue.

Department of Consumer Protection 2500

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	156	156	156	156	0
BUDGET SUMMARY						
Personal Services	0	6,371,458	6,363,702	6,304,608	6,304,608	-59,094
Other Expenses	0	967,724	967,724	928,291	928,291	-39,433
Agency Total - General Fund	0	7,339,182	7,331,426	7,232,899	7,232,899	-98,527
Additional Funds Available						
Federal Contributions	0	5,000	5,000	-	5,000	0
Private Contributions	0	38,000	46,000	-	46,000	0
Agency Grand Total	0	7,382,182	7,382,426	7,232,899	7,283,899	-98,527
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	7,339,182	156	7,331,426	156	7,331,426	0
Extend Voluntary Leave Program - (B)						
The Voluntary Leave Program allows all permanent full-time employees to take time-off from their jobs without monetary compensation. The fringe benefits of an employee who is on a voluntary leave are not immediately impacted by the fact that the employee is not on the State payroll for an extended period of time.						
-(G) Personal Services is reduced by \$90,880 to reflect the savings which are expected to result from extending the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-90,880	0	-90,880	0
Fund Unbudgeted Annual Increments - (B)						
-(G) Funds in the amount of \$31,786 are provided to cover the continuing costs of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) that were effective in 1993-94. No new funds for AI's and MIP's are included in the agency's budget for 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	31,786	0	31,786	0

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. The services include

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$39,433 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-39,433	0	-39,433	0
Total	7,339,182	156	7,232,899	156	7,232,899	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Regulation of Food and Food Handling Facilities								
Emergency Inspections	200	112	100	100	100	100	100	100
Emergency Hours	1,350	756	700	700	700	700	700	700
Consumer Initiated Incidents/hours	600/1800	523/1569	600/1800	550/1650	550/1650	550/1650	550/1650	550/1650
Mandatory Inspections/hours	350/1750	344/1720	350/1750	350/1750	350/1750	350/1750	350/1750	350/1750
Routine Inspections/hours (000)	13/29	14/30	13/29	12/27	12/27	12/27	12/27	12/27
Revenue from Licensure (\$)	300,000	235,609	300,000	250,000	250,000	250,000	250,000	250,000
Regulation of Drugs, Cosmetics and Devices								
Agent hrs involved-schedule inspections*	4,600	4,743	3,500	3,500	3,500	3,500	3,500	3,500
Arrest and Search warrants obtained	10	11	10	10	10	10	10	10
Completed investigations referred for Administrative Action	50	59	50	50	50	50	50	50
Appearances to testify at court trials and hearings	50	43	50	50	50	50	50	50
Number of On-site Advisements	225	201	225	200	200	200	200	200
Educ presentation/Audience reached*	90/4000	60/1651	60/3000	60/3000	60/3000	60/3000	60/3000	60/3000
Licenses and registrations issued	7,000	6,785	6,600	6,600	7,000	6,600	6,600	6,600
Revenue produced (\$)	260,000	253,043	220,000	220,000	260,000	220,000	220,000	220,000
Agent hrs involved-emergency response	400	400	400	400	400	400	400	400
*1992-93 Decrease is due to staff reductions in F.Y. 1991-92.								
Regulation of Weighing and Measuring Devices								
Standards Calibrated	4,200	4,302	4,200	4,200	4,200	4,200	4,200	4,200
Weighing and Measuring Devices Tested	35,000	36,768	35,000	35,000	35,000	35,000	35,000	35,000
Weighing & Measuring Devices (rej)	2,800	2,739	2,800	2,800	2,800	2,800	2,800	2,800
Gasoline Station Price Sign Enforce Pgm								
Number of Inspections	3,500	3,511	3,500	3,500	3,500	3,500	3,500	3,500
Compliance to Inspections (%)	98	98	98	98	98	98	98	98
Inspector Hours	2,000	2,000	2,000	2,000	1,800	1,800	1,800	1,800
Consumer Complaints Investigated								
Number/Staff hrs	250/1750	195/1365	250/1750	200/1400	200/1400	200/1400	200/1400	200/1400
Packages Weighed**	275,000	187,318	175,000	175,000	175,000	175,000	175,000	175,000
Ordered Off-Sale	27,500	14,002	27,500	13,125	13,125	13,125	13,125	13,125
Motor Fuel Quality Regulation	*	848	*	850	850	850	850	850
Retail Gasoline License	*	1,930	*	1,900	1,800	1,700	1,800	1,700
Inspection Hours	*	1,155	*	2,310	2,310	2,310	2,310	2,310
Administration Hours	*	1,347	*	2,695	2,695	2,695	2,695	2,695
Registration of Weighing & Measuring Devices	*	*	*	19,000	19,000	19,000	19,000	19,000

	300	242	900	900	900	900	900	900
Motor Fuel Samples Tested	300	242	900	900	900	900	900	900

New Measure***Decline in number of packages reweighed is a direct result of staff reductions.****Regulation of Trade Practices**

Advertising investigations	50	97	50	80	75	75	75	75
Trade practices investigations*	225	175	170	170	165	165	165	165
Merchandising investigations*	15	8	8	8	8	8	8	8
Itinerant Vendor Licenses	16	64	16	55	50	50	50	50
Closing Out Sales Licenses	80	47	80	50	45	45	45	45
Health Clubs Licenses	200	171	200	170	180	180	180	180
Home Improvement Registrations	14,500	12,888	14,500	13,500	13,500	13,500	13,500	13,500
Home Improvement Investigations	250	476	250	450	450	450	450	450
No. of weeks before complaint advisement	6	6	6	6	6	6	6	6
Toll Free calls (inc. direct line calls)	90,000	134,609	90,000	140,000	140,000	140,000	140,000	140,000

*Decrease due to staff reductions.

Regulation of Consumer Product Safety

Product safety complaints	180	195	180	180	185	190	185	190
Product units recalled	7,000	33,000	7,000	12,000	12,000	12,000	12,000	12,000
Arbitration requests	350	289	350	300	300	300	300	300
Arbitration Filing Fees:								
Consumer (\$)	20,000	10,950	20,000	14,000	14,000	14,000	14,000	14,000
Manufacturer (\$)	80,000	53,000	80,000	60,000	60,000	60,000	60,000	60,000
Cases delayed beyond 60 days	25	10	25	20	20	20	20	20
Bedding/Upholstered Furniture Inspection	10	5	10	10	10	10	10	10

Regulation of Examinations and Investigations of Professional and Occupational Trades

License Applications/Renewals*	37,900	33,397	3,200	3,200	3,200	3,000	3,000	3,000
Registration Applications/Renewals	175	223	175	175	175	175	175	175
Permits Issued	3,800	4,694	3,500	3,000	2,500	2,500	2,500	2,500
Complaints/Routine Inspections	450/500	400/300	450/500	400/400	300/400	300/400	300/400	300/400
Violations (Economic, Health and Safety)	250	250	250	250	250	250	250	250
Informal/Formal Hearings	75/200	75/133	75/200	50/130	50/130	50/130	50/130	50/130
License Applications/Renewals	23,647	21,723	24,147	21,000	21,000	21,000	21,000	21,000
Written Complaints/Routine Inspections	250/240	235/250	260/240	260/240	225/260	225/260	225/260	225/260
Informal/Formal Hearings	125/60	102/60	130/65	130/65	100/60	100/60	100/60	100/60
Suspension/Revocation	44/15	4/5	50/20	5/5	5/5	5/5	5/5	5/5
Violations (Economic, Health and Safety)	150	148	160	160	125	125	125	125

*Biennial Renewal Period 1993-94 Requested

Regulation of Real Estate

License Applications/Renewals (000)	11/28	8/28	12/30	10/30	11/31	12/30	11/31	12/30
Complaints/Investigations/Inspections	200/80/25	179/55/0	210/85/30	200/60/10	210/70/20	220/75/25	210/70/20	220/75/25
Informal/Formal Hearings	27/17	16/11	28/18	20/15	28/18	30/20	28/18	30/20
Disciplinary Actions	17	12	20	15	18	20	18	20
School and Course Approvals	218/1400	279/1100	225/1425	280/1200	290/1250	290/1200	290/1250	290/1200
Registration Appl./Certificate(Renewals) of Registration	205/185	102/72	210/190	110/80	120/90	125/95	120/90	125/95

Management Services

Regulations Promulgated	9	12	10	10	10	10	10	10
Formal Administrative Complaints	400	415	375	350	350	350	350	350
Investigatory Subpoenas/Demands*/**	110	241	75	75	75	75	75	75
Compliance Meetings	120	113	120	115	110	100	110	100
Declaratory Rulings Issued	60	64	10	50	50	50	50	50
Press Releases	125	95	130	100	110	115	110	115
Public Service Announcements*	20	21	20	5	5	5	5	5
Speaking Engagements**	35	16	35	20	25	25	25	25

*1992-93 Actual Special Project regarding fuel oil dealers and other heating contractors.

**Decrease due to staff reductions in F.Y. 1991-92.

[1] The agency's budget for 1995-96 and subsequent years, will reflect various changes in the program structure as a result of internal reorganization. The program changes include the following: reducing the number of programs from 8 to 7 by eliminating the "Regulation of Consumer Product Safety and Administration of Lemon Law Arbitration" and transferring its information to two other agency programs: product safety components to the "Regulation of Weighing and Measuring" program and, lemon law components to the "Regulation of Trade Practices". In addition, information regarding the Public Charities Unit will be transferred to the "Regulation of Trade Practices; and the newly created Central License and Information Systems Division will be a component of Management Services.

[2] General Fund revenue in the amount of approximately \$14.9 million is expected to be collected by the Department in 1994-95. The anticipated revenue breaks down as follows:

<u>Fee</u>	<u>1994-95 Estimated Revenue</u>
Real estate broker's and salesman license fees,	\$7,000,000
Occupational licensing fees for plumbers, electricians, steamfitters, and tv repairman	760,700
Real estate agents, architects and landscape architects examination fees	178,200
Fees from professional engineers and land surveyors	1,563,000
Licensing fees for home improvement contractors and salesman	900,000
Drug licenses	652,000
Licenses for mobile home parks	100,860
Taxes on admission to boxing	30,000
Appraiser license and application fee	750,000
Fees from general contractors	360,000
Regulation of bedding and upholstered furniture	59,000
Regulation of Health Clubs	36,000
Dealers and repairers of weighing devices	11,700
Lemon law arbitration	68,000
Licensing gas stations	369,852
Weighing and measuring devices	595,000
Motor fuel quality certification	85,000
Miscellaneous	1,453,098

Additional Deficiency Appropriations	Estimated Expenditure	Original Appropriation	Governor's Revised Appropriation	Legislative Revised Appropriation	Legislative Revision from Original App.
1993-94	1993-94	1994-95	1994-95	1994-95	1994-95

Permanent Full-Time	0	147	147	147	147	0
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Personal Services	0	6,524,129	6,512,699	6,537,936	6,537,936	25,237
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Other Expenses	0	1 427 538	956 314	950 611	950 611	-5 703
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Other Expenses	0	2,127,000	000,000	000,000	000,000	000,000
Equipment	0	53,560	0	0	0	0

Equipment	\$	\$0,000	\$	\$	\$	\$
Other Current Expenses						

Displaced Homemakers	0	524,000	524,000	524,000	524,000	0
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Displaced Homemakers	0	521,000	521,000	521,000	521,000	0
Occupational Health Clinics	0	550,000	550,000	550,000	550,000	0

Occupational Health Clinics	0	330,000	330,000	330,000	330,000	0
Regional Workforce Development						

Regional Workforce Development	0	150,000	150,000	150,000	150,000	0
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Boards	0	450,000	450,000	450,000	450,000	0
1-1-1	0	7,000,000	7,000,000	7,000,000	7,000,000	0

Jobs Program	0	1,228,931	1,218,931	1,218,931	1,218,931	0
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Community Employment Incentive	0	1,000,000	1,000,000	1,000,000	0,000,000	1,000,000
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Program	0	4,000,000	4,000,000	4,000,000	3,000,000	-1,000,000
Capital expenditures	0	0	0	1,500,000	0	0

School to Work Youth Initiative	0	0	0	1,780,000	0	0
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Summer Youth Employment	0	0	0	1,000,000	1,000,000	1,000,000
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JTPA Transportation	0	27,274	27,274	27,274	0	-27,274
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Agency Total - General Fund	0	22,760,738	22,224,524	25,024,058	22,216,784	-7,740
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Carry Forward - General Fund	0	0	0	-	5,058,500	5,058,500
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Employment Security Administration Fund	0	113,682,707	112,627,812	-	112,627,812	0
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Private Contributions	0	2,000	2,000	-	2,000	0
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Agency Grand Total	0	136,445,445	134,854,336	25,024,058	139,905,096	5,050,760
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Original Appropriations	22,760,738	0	22,224,524	0	22,224,524	0
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The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

• (L) Same as Governor

Personal Services	0	0	-18,901	0	-18,901	0
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Vehicles - (B)

Carry Forward SFY 1993-94 Funding - (B)
-(L) Funding, in the amount of up to \$6,000,000, is authorized to
be carried forward from SFY 1993-94 into 1994-95. Of this

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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sum, \$941,500 shall be transferred to the Department of Social Services for the Job Connection Program. For further information refer to the writeups entitled "Establish Job Connection Pilot Programs" and "Evaluation of the Job Connection Program and Creation of Pilot Work Programs" under the Department of Social Services.

The remaining funds shall be retained under the budget of the Department of Labor to support the JOBS Program, the Community Employment Incentive Program, and office renovation.

Section 19 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995" implements these changes.

Reduce Funding for Community Employment Incentive Program - (B)

The Community Employment Incentive Program involves the coordination of regional efforts between small towns and substance abuse and mental health service providers who utilize job placements as part of the treatment process.

-(L) A reduction in funding, in the amount of \$1,000,000, is provided to reflect reduced support for the Community Employment Incentive Program.

Community Employment Incentive Program	0	0	0	0	-1,000,000	-1,000,000
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Reduce Funding For The JTPA Transportation Program - (B)

-(L) A reduction in funding, in the amount of \$27,274, is provided to reflect the elimination of support for the Job Training Partnership Act (JTPA) Transportation Program.

JTPA Transportation	0	0	0	0	-27,274	-27,274
Total	22,760,738	0	25,024,058	0	22,216,784	-2,807,274

PROGRAM MEASURES [1]

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
LABOR FORCE ASSISTANCE AND SKILL TRAINING								
Job Service								
Job openings received	32,000	28,917	40,000	30,000	33,000	35,000	33,000	35,000
Job openings filled	13,600	11,677	15,000	12,500	14,000	15,500	14,000	15,500
All Individuals Securing Employment	27,600	21,845	30,000	25,000	28,500	30,000	28,500	30,000
Individuals placed	13,500	11,036	15,000	13,500	14,500	16,000	14,500	16,000
Obtained employment	14,100	10,809	15,000	11,500	13,000	12,000	13,000	12,000
UC Work Tests	40,000	21,468	35,000	23,000	28,000	28,900	28,000	28,900
Unemployment Compensation Department								
Benefits paid to Claimants (\$M)	607	597	475	566	534	559	534	559
Claimants	412,000	380,300	310,000	360,000	340,000	360,000	340,000	360,000
Average weeks collected	18.0	17.1	16.0	16.0	14.0	12.0	14.0	12.0
Average amount of check (\$)	204.00	198.00	215.00	203.00	211.00	220.00	211.00	220.00
Taxes paid by employers								

Including Trust Fund Interest (\$M)	253	237	288	300	353	379	353	379
Percent of employers delinquent (%)	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Balance in Unemployment Trust Fund (\$M)	-505	-13	-693	0	0	0	0	0
Outstanding U.S. Treasury Loans (\$M)	649	505	1,342	754	935	1,115	754	754

State Job Training Partnership Act**Administration**

Total participants served	7,000	9,255	6,300	7,430	7,650	7,650	7,650	7,650
Total placed	2,500	2,890	2,250	2,601	2,678	2,678	2,678	2,678
Monitoring frequency of each Service Delivery Area (Time/Yr.)	2	2	2	2	2	2	2	2

Office of Job Training and Skill Development

Employers using apprenticeship/ customized training	3800/70	3700/89	3800/90	3800/85	3700/85	3700/85	3700/85	3700/85
Individuals entering training	3,400	4,620	4,400	4,700	4,750	4,750	4,750	4,750
Individuals completing training	3,200	4,297	4,200	4,400	4,450	4,500	4,450	4,500
Individuals referred by Apprentice Info Center entering unsubsidized jobs	800	700	800	800	900	900	900	900
Minorities entering training (%)	29	28	29	30	32	32	32	32
Females entering training (%)	42	42	42	42	42	42	42	42
Active apprentice enrollment as of 6/30	7,000	8,223	7,100	8,300	8,600	9,000	8,600	9,000

Connecticut Employment and Training Commission

Annual Inventory of Employment and Training (E&T) Programs	1	1	1	1	1	1	1	1
Annual Plan for Coordination of all E & T Programs	1	1	1	1	1	1	1	1
Annual Report to the Governor	1	1	1	1	1	1	1	1
Special Studies of Job Training Issues	2	3	3	2	2	2	2	2
Governor's Two-Year Coordination and Special Services Plan	1	1	0	0	1	0	1	0
Forums for Assessing and Developing State E & T Policies	4	20	4	15	15	15	15	15
Job Training for Prevention and Interdiction	0	0	0	0	0	0	0	0

Subsidized Transitional Employment Program (STEP)

Total Participants Served	*	*	*	6,000	8,000	8,000	14,000	8,000
Placements - Total	*	*	*	1,525	1,900	1,900	3,500	1,900
Unsubsidized	*	*	*	525	700	700	1,400	700
Subsidized	*	*	*	1,000	1,200	1,200	2,100	1,200
Job Retention Follow-up	*	*	*	600	800	800	800	800

*New Measures

PROTECTION OF EMPLOYEES**Regulation of Wages**

Average amount of wages collected per agent/investigator (\$)	202,000	195,500	202,000	190,000	200,000	210,000	200,000	210,000
Employees paid wages	10,200	8,500	10,200	8,500	9,000	9,250	9,000	9,250
Complaints received	5,400	5,700	5,400	5,700	5,700	5,700	5,700	5,700
Minimum Wage/Overtime Section - Time between receipt of complaint and start of investigation (months)	12	8-12	12	8	8	8	8	8
Minimum Wage/Overtime Section - Employer citations for recordkeeping violations	1,200	3,000	1,200	2,200	2,400	2,400	2,400	2,400
Hearings held on disputed cases	250	240	250	240	240	240	240	240

Division of Occupational Safety and Health

Compliance inspections	280	252	350	280	300	300	300	300
Violations (Other than Serious)	800	808	900	800	820	820	820	820
Instances of Violations (Other than Serious)	1,200	1,117	1,450	1,200	1,300	1,300	1,300	1,300
Violations (Serious)	275	371	350	370	400	400	400	400
Instances of Violations (Serious)	700	944	825	950	975	975	975	975
On-site consultations	475	571	525	550	550	550	800	800

Training and education programs	70	88	80	80	80	80	80	80
Firms surveyed for injury-illness data	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

Regulation of Working Conditions

Complaints, requests and inquiries	30,000	28,096	30,000	30,000	30,000	30,000	30,000	30,000
Conditions of employment inspections	700	1,051	700	1,000	1,000	1,000	1,000	1,000
Private employment agencies	250	357	250	300	300	300	300	300
Complaint investigations	525	497	525	525	525	525	525	525
Recommendations issued	200	224	200	250	250	250	250	250

MAINTAINING THE COLLECTIVE BARGAINING RELATIONSHIP**Board of Mediation and Arbitration**

Total cases filed	2,520	2,841	2,545	2,825	2,850	2,890	2,850	2,890
Mediation cases	740		750					
Grievances	*	386	*	395	400	410	400	410
Contracts	*	658	*	750	755	765	755	765
Grievance Arbitration cases	1,525	1,484	1,530	1,530	1,535	1,540	1,535	1,540
Disposed	1,200	1,295	1,220	1,275	1,285	1,300	1,285	1,300
Backlog	2,187	2,051	2,497	2,306	2,556	2,796	2,556	2,796
Fact Finding cases	140	111	145	0	0	0	0	0
Interest Arbitration cases	115	202	120	150	160	175	160	175
Filing fees collected (\$)	62,525	64,500	62,725	62,725	62,950	62,350	62,950	62,350
Filing fees not collected (\$)	13,725	10,700	13,770	13,775	13,800	14,650	13,800	14,650

Board of Labor Relations

Cases filed	900	887	910	910	920	910	920	910
Unfair labor and prohibited practice	800	756	810	810	815	815	815	815
Petitions for representations	100	131	100	100	105	95	105	95
Cases settled without formal hearing (%)	87.5	87.5	87.5	89.0	90.0	90.5	90.0	90.5
Formal hearings	100	103	100	90	100	100	100	100
Decisions issued	40	39	50	30	50	50	50	50
Cases pending end of fiscal year	600	697	640	720	750	780	750	780

*New Measures

OFFICE OF RESEARCH AND INFORMATION

Employment and wage reports processed	63,600	58,800	66,000	61,200	62,400	63,600	62,400	63,600
Labor force estimates prepared	22,800	17,856	22,800	18,000	18,000	18,000	18,000	18,000
Labor market newsletters issued	108	108	108	108	108	108	108	108
Occupational data schedules collected	2,500	2,464	2,200	2,000	3,400	2,500	3,400	2,500

MANAGEMENT SERVICES

Personnel								
Personnel transactions	4,000	4,170	3,800	4,000	3,800	3,700	3,800	3,700
Individuals receiving formal in-house training	1,500	522	1,500	2,000	2,500	2,500	2,500	2,500
Individualized counseling sessions	1,331	162	1,381	500	600	600	600	600
Business Management								
Grants and Contracts	315	429	339	941	1,053	1,054	1,053	1,054
Cost Centers (Level-Accounting Detail)	180	189	167	180	180	180	180	180
Purchase Requests Processed/Backlog	2750/35	3342/94	3000/30	3670/110	3850/114	4040/122	3850/114	4040/122
Accounting Reports Prepared	1,769	1,558	2,111	2,473	2,486	2,486	2,486	2,486
Print Shop Impressions (M)	8.5	9.0	9.5	10.5	10.5	10.5	10.5	10.5
ADP (Automatic Data Processing)								
Application system changes serviced	327	377	278	301	241	234	241	234
Computer programs maintained	6,752	6,845	7,443	7,692	7,935	6,732	7,935	6,732
Online network availability (%)	97	98	97	97	97	97	97	97
Online transactions processed/day	302,114	292,732	332,325	324,933	357,426	393,169	357,426	393,169
Processor utilization-SUPS (standard unit of processing)(B)	59,165.8	62,811.8	64,852.9	65,376.2	56,173.3	32,177.6	56,173.3	32,177.6

[1] Figures for actual and updated estimated measures for 1993-94 were not available at the time of printing. Figures available in 1993 are presented.

[2] Up to \$6,000,000 appropriated to the Department of Labor in Section 1 of Public Act 93-80, as amended by Section 1 of Public Act 94-1 for the Jobs program, the Community Employment Incentive Program and for office renovation, shall not lapse on June 30, 1994 and such funds shall continue to be available on June 30, 1995. The sum of \$941,500 of such amount shall be transferred to the Department of Social Services for the Job Connection Program.

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	96	96	96	105	9
BUDGET SUMMARY						
Personal Services	0	3,631,237	3,674,105	3,651,102	3,918,002	243,897
Other Expenses	0	560,000	717,960	714,901	755,721	37,761
Equipment	0	0	0	0	6,280	6,280
Other Current Expenses						
Martin Luther King, Jr. Commission	0	5,230	5,230	5,230	5,230	0
Agency Total - General Fund	0	4,196,467	4,397,295	4,371,233	4,685,233	287,938
Additional Funds Available						
Federal Contributions	0	5,000	5,000	-	5,000	0
Agency Grand Total	0	4,201,467	4,402,295	4,371,233	4,690,233	287,938
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	0	0	4,397,295	0	4,397,295	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$30,000 to reflect the anticipated extension of the Voluntary Leave Program.						
-(L) Same as Governor						
Personal Services	0	0	-30,000	0	-30,000	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$3,059 to reflect reductions in the General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
-(L) Same as Governor						
Other Expenses	0	0	-3,059	0	-3,059	0
Provide Funds to Cover Continuing Costs of AI's and						

Leg. Def. 1993-94	Gov. Rev. 1994-95	Gov. Rev. 1994-95	Leg. Rev. 1994-95	Leg. Rev. 1994-95	Difference from Gov.
Amount	Pos.	Amount	Pos.	Amount	Amount

MIP's Granted in 1993-94 - (B)

Annual increases and management incentive pay increases effective in 1994 were not budgeted for the fiscal year 1994-95. No new AI or MIP funds are provided for this agency.

-(G) Funds, in the amount of \$6,997 for unbudgeted annual increases and management incentive pay increases are recommended to be added to the agency's budget for 1994-95.

-(L) Same as Governor

Personal Services	0	0	6,997	0	6,997	0
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Add Staff Positions to the Commission for the Purpose of Processing New Cases and Reducing Backlog - (B)

The Commission has a pending case backlog of 3,200 cases and may receive approximately 3,000 cases during the 1993-94 fiscal year. Many of these cases are employment discrimination cases due to the increased number of layoffs over the last two years by Connecticut companies.

-(L) Funding, in the amount of \$314,000 is added to the agency's budget for fiscal year 1994-95. This represents nine months funding for nine positions added by the subcommittee. The out-year projection based on this partial year funding is presented below.

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
001	266,900	355,866	370,101	384,905
002	40,820	54,426	56,059	57,741
005	6,280	8,373	8,624	8,883

Personal Services	0	0	0	9	266,900	266,900
Other Expenses	0	0	0	0	40,820	40,820
Equipment	0	0	0	0	6,280	6,280
Total - General Fund	0	0	0	9	314,000	314,000
Total	0	0	4,371,233	9	4,685,233	314,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated	Legislative
							Estimated	Revised
Complaints Filed/Closed (000)	1.6/1.75	2.0/1.9	1.4/1.44	2.3/1.75	2.2/1.75	2.4/1.75	2.5/1.75	2.2/1.75
Monetary Awards (\$M)	2.0	1.25	2.0	2.1	2.0	2.5	2.5	2.0
Agency Affirmative Action Plans	100	101	100	100	100	100	100	100
Contracts monitored	1,050	1,032	1,050	1,030	1,030	1,030	1,030	1,030
Fact-Finding Hearings	1	0	1	1	1	1	1	1
Legislative Initiatives	4	4	4	4	4	4	4	4
Public Information Activity:								
Publications, Speaking Engagements, Announcements, etc.	12,300	16,450	11,500	17,250	19,000	22,000	19,000	17,250

[1] It is estimated that this agency will generate approximately \$571,800 in revenues for fiscal year 1993-94 and \$572,800 for fiscal year 1994-95. An amount of \$560,000

will be federal aid from the Equal Employment Opportunity Commission for each year of the biennium.

[2] An amount of \$30,000 originally scheduled to be transferred from the funds appropriated to the Long Island Sound Council for per diem expenses for Hearing Officers was appropriated through PA 93-313.

Office of Protection and Advocacy for Persons with Disabilities
2902

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	37	37	39	39	2
BUDGET SUMMARY						
Personal Services	0	1,567,639	1,591,498	1,688,836	1,688,836	97,338
Other Expenses	0	328,019	328,819	331,412	331,412	2,593
Agency Total - General Fund	0	1,895,658	1,920,317	2,020,248	2,020,248	99,931
Additional Funds Available						
Federal Contributions	0	755,319	755,319	-	755,319	0
Agency Grand Total	0	2,650,977	2,675,636	2,020,248	2,775,567	99,931
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	1,896,458	37	1,920,317	37	1,920,317	0
Extend Voluntary Leave Program - (B)						
The Voluntary Leave Program allows all permanent full-time employees to take time-off from their jobs without monetary compensation. The fringe benefits of an employee who is on a voluntary leave are not immediately impacted by the fact that the employee is not on the State payroll for an extended period of time.						
-(G) Personal Services is reduced by \$10,800 to reflect the savings which are expected to result from extending the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-10,800	0	-10,800	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$1,407 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-1,407	0	-1,407	0
Provide Funding for Unbudgeted Annual Increments - (B)						

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>-(G) Funds in the amount of \$3,545 are provided to cover the continuing costs of unbudgeted Annual Increments (AI's) and Management Incentive Plan payments (MIP's) that were effective in FY 1993-94. No funds are included in the agency's 1994-95 budget for AI's and MIP's.</p> <p>- (L) Same as Governor</p>						
Personal Services	0	0	3,545	0	3,545	0
<p>Supplement Federal Grant Positions - (B)</p> <p>The agency's Legal Division receives funds from the Federal Government to advocate for people with developmental disabilities.</p> <p>-(G) Funds in the amount of \$50,240 are provided for half the cost of 2 positions to cover a shortfall in the Federal Funds. The shortfall in Federal Funds is a result of collective bargaining increases and rising legal costs that are necessary to achieve case closures.</p> <p>- (L) Same as Governor</p>						
Personal Services	0	0	50,240	0	50,240	0
<p>Provide Fiscal and Administrative Support - (B)</p> <p>Under the provisions of Section 3 of PA 77-589, the agency was placed within the Department of Consumer Protection for administrative purposes only, effective July 1, 1977.</p> <p>-(G) Three quarter year funding is provided for 2 positions for fiscal and administrative support perviously provided by DCP. The full year cost of the positions is expected to be \$65,461. Currently, DCP has responsibility for Personnel/Payroll matters. PA 94-6 eliminates the statutory assignment of P & A to DCP, for administrative purposes only.</p> <p>- (L) Same as Governor</p>						
Personal Services	0	2	58,353	2	58,353	0
Total	1,896,458	39	2,020,248	39	2,020,248	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Individuals who received information and referral assistance	14,000	0	14,000	14,000	14,000	14,000	14,000	14,000
Disabled individuals who require more intense advocacy assistance	800	0	800	800	800	800	800	800
Legal advice/representation	175/125	190/128	175/125	200/150	200/150	200/150	200/150	200/150
Time between client contact with office & initiation of advocacy assist (days)	6	5	6	5	5	5	5	5
Public education activities conducted	200	0	200	200	200	200	200	200
Organize and/or support community based advocacy organizations and individuals including parents/ consumers, and citizen groups	100/1500	0	100/1500	100/1500	100/1500	100/1500	100/1500	100/1500
C.A.R.C. v Thorne class members represented	500	0	500	500	500	500	500	500

Abuse cases received/investigation or monitored investigation completed	985/600	885/622	985/675	885/525	885/625	885/625	885/625	885/625
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Workers' Compensation Commission 2904

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	152	156	0	162	6
BUDGET SUMMARY						
Personal Services	0	5,960,607	6,239,136	0	6,578,799	339,663
Other Expenses	0	1,911,933	1,827,283	0	1,819,277	-8,006
Equipment	0	153,642	153,642	0	153,642	0
Other Current Expenses						
Indirect Overhead	0	1,118,003	1,167,947	0	1,167,947	0
Workers' Compensation Fraud Unit	0	335,000	360,000	0	360,000	0
Rehabilitative Services	0	11,434,952	11,880,915	0	11,880,915	0
Division of Worker Education	0	755,807	759,802	0	759,802	0
MIS Development	0	2,258,000	2,258,000	0	3,944,813	1,686,813
Fringe Benefits	0	2,246,635	2,404,569	0	2,524,569	120,000
Agency Total - Worker's Compensation Fund	0	26,174,579	27,051,294	0	29,189,764	2,138,470

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	26,174,580	156	27,051,294	156	27,051,294	0

**Reduce Funding Due to the Anticipated Extension of
the Voluntary Leave Program - (B)**

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisors.

-(G) Funding, in the amount of \$5,337, is recommended to be reduced to reflect the anticipated extension of this program.

-(L) Same as Governor

Personal Services	0	0	-5,337	0	-5,337	0
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**Reduce Other Expenses Due to Price Negotiations For
Natural Gas and Rate Reductions For Fleet Vehicles - (B)**

-(G) Funding, in the amount of \$8,006, is recommended to be reduced from Other Expenses reflecting price negotiations for the purchase of natural gas and reductions in General Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-8,006	0	-8,006	0
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**Provide Additional Funding For Development of
Management Information System - (B)**

-(G) Funding, in the amount of \$2,106,813, including six positions is recommended to be added to the Agency's budget for the development of a management information system.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
- (L) Same as Governor						
Personal Services	0	6	300,000	6	300,000	0
MIS Development	0	0	1,686,813	0	1,686,813	0
Fringe Benefits	0	0	120,000	0	120,000	0
Total - Worker's Compensation Fund	0	6	2,106,813	6	2,106,813	0

Remove Workers' Compensation Budget From Appropriated Status - (B)

The Workers' Compensation Commission is a special fund agency that assesses companies in the State for its funding.

-(G) It is recommended that the Workers' Compensation Commission budget be removed from an appropriated status.

-(L) The agency remains on an appropriated status to enable the legislature to retain control over agency spending.

Personal Services	0	-162	-6,533,799	0	0	6,533,799
Other Expenses	0	0	-1,819,277	0	0	1,819,277
Equipment	0	0	-153,642	0	0	153,642
Indirect Overhead	0	0	-1,167,947	0	0	1,167,947
Workers' Compensation Fraud Unit	0	0	-360,000	0	0	360,000
Rehabilitative Services	0	0	-11,880,915	0	0	11,880,915
Division of Worker Education	0	0	-759,802	0	0	759,802
MIS Development	0	0	-3,944,813	0	0	3,944,813
Fringe Benefits	0	0	-2,524,569	0	0	2,524,569
Total - Worker's Compensation Fund	0	-162	-29,144,764	0	0	29,144,764

Add Investigator to Workers' Compensation Fraud Unit - (B)

The Workers' Compensation Fraud Unit within the Division of Criminal Justice consists of four full-time employees including one prosecutor. The unit receives funding from the Workers' Compensation Commission.

-(L) Funding, in the amount of \$45,000, is added to the agency's budget for the purpose of funding an Investigator position for the Workers' Compensation Fraud Unit.

Personal Services	0	0	0	0	45,000	45,000
Total	26,174,580	0	0	162	29,189,764	29,189,764

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated	Legislative
Injuries reported	66,700	59,785	70,000	60,021	75,000	75,000	65,000	75,000
Hearings held	50,000	52,634	60,000	52,959	65,000	65,000	56,200	65,000
Awards and dismissals	1,600	1,724	1,700	1,913	2,000	2,000	2,140	2,000
Appeals to Compensation Review Div	295	195	320	323	325	650	306	650
Rehabilitation services provided	6,000	5,230	6,000	5,489	6,200	6,500	4,600	6,500
Workers attending safety training	1,500	1,948	1,250	3,032	1,500	3,000	2,257	3,000
Educational publications distribution	250,000	287,252	275,000	146,611	245,000	400,000	217,804	400,000
TV Outreach Program	500,000	500,000	750,000	0	0	0	0	0
Educational/Training Videos	2,000	909	2,500	3,259	3,292	40,000	3,292	40,000

Department of Agriculture [1] 3002

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	60	60	60	61	1
Permanent Full-Time - RF	0	11	11	0	11	0
BUDGET SUMMARY						
Personal Services	0	2,429,811	2,462,702	2,465,476	2,488,476	25,774
Other Expenses	0	705,620	625,620	553,700	555,700	-69,920
Equipment	0	29,025	27,750	0	20,000	-7,750
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	0	17,114	17,114	17,114	29,114	12,000
Collection of Agricultural Statistics	0	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	0	600	600	600	600	0
Connecticut Grown Product Promotion	0	15,000	15,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	0	95,886	95,886	95,886	95,886	0
Agency Total - General Fund	0	3,295,256	3,246,872	3,149,976	3,206,976	-39,896
Personal Services - RF	0	402,539	397,222	0	400,708	3,486
Other Expenses	0	272,736	279,527	0	279,527	0
Equipment	0	1,413	1,400	0	1,400	0
Agency Total - Regional Market Operation Fund	0	676,688	678,149	0	681,635	3,486
Agency Total - Appropriated Funds	0	3,971,944	3,925,021	3,149,976	3,888,611	-36,410
Additional Funds Available						
Federal Contributions	0	284,921	295,573	-	323,573	28,000
Agency Grand Total	0	4,256,865	4,220,594	3,149,976	4,212,184	-8,410
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	3,295,256	60	3,246,872	60	3,246,872	0
Original Appropriations - RF	676,688	11	678,149	11	678,149	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$8,773 to reflect the anticipated extension of the Voluntary Leave Program.						
-(L) Same as Governors						
Personal Services	0	0	-8,773	0	-8,773	0

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency energy and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses funding is reduced by -\$18,920 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
- (L) Same as Governors						
Personal Services	0	0	-18,920	0	-18,920	0
Provide Funds to Cover Continuing Costs of Annual Increments and MIP's Granted in 1993-94 - (B)						
-(G) It is recommended that funding be provided for unbudgeted AI's and MIP's effective in FY 94. No new AI or MIP funds are provided for this agency in 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	11,547	0	11,547	0
Personal Services - RF	0	0	3,486	0	3,486	0
Total - Regional Market Operation Fund	0	0	3,486	0	3,486	0
Eliminate Payments to the Department of Health and Addition Services for Lab Testing - (B)						
The Department is appropriated funds to pay the State Laboratory for various aquaculture and dairy tests.						
-(G) It is recommended that funds be eliminated for this payment which is a paper transfer.						
- (L) Same as Governor						
Other Expenses	0	0	-53,000	0	-53,000	0
Obtain Equipment Funding From Capital Equipment Purchase Fund (CEPF) - (B)						
The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.						
-(G) It is recommended that funding for equipment be eliminated and purchases be made through the CEPF.						
- (L) Same as Governor						
Equipment	0	0	-27,750	0	-27,750	0
Change the Regional Market Operation Fund From Appropriated to Non-Appropriated - (B)						
The Regional Market program is funded through rents and user charges.						
-(G) It is recommended that the Regional Market be taken off budget and become a non-appropriated fund.						
-(L) The Regional Market will remain an appropriated fund.						
Personal Services - RF	0	-11	-400,708	0	0	400,708
Other Expenses	0	0	-279,527	0	0	279,527
Equipment	0	0	-1,400	0	0	1,400
Total - Regional Market Operation Fund	0	-11	-681,635	0	0	681,635

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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WIC - Seniors Program - (B)

The WIC Seniors program provides coupons to seniors redeemable at Farmers' Markets for Connecticut grown produce. This provides fresh produce to seniors while increasing farmers' sales.

-(L) Additional funds are provided to maximize the amount of federal dollars the State receives in a 70 to 30 match.

WIC Program for Fresh Produce
for Seniors

0	0	0	0	12,000	12,000
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Provide Funds for Aquaculture Marine Technology Positions - (B)

-(L) Half year funding is provided for the Milford lab for a pathobiologist. Total full year funding for FY '96 is approximately \$50,000. The pathobiologist's work will include workups on oyster meat which is now shipped to Rutgers and will allow for additional workups.

Personal Services	0	0	0	1	23,000	23,000
Other Expenses	0	0	0	0	2,000	2,000
Equipment	0	0	0	0	20,000	20,000
Total - General Fund	0	0	0	1	45,000	45,000
Total	3,971,944	60	3,149,976	72	3,888,611	738,635

PROGRAM MEASURES

1991-92 Estimated	Actual	1992-93 Appropriated	Actual	1993-94 Governor	1994-95 Governor	1993-94 Updated Estimated	1994-95 Legislative Revised
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Regulation and Inspection**Agricultural Commodities****Feed, Seed and Fertilizer**

Inspections	*	307	*	370	370	370	370
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Samples tested	*	955	*	800	800	800	800
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Violations noted	*	1,112	*	1,000	900	900	900
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Feed product registrations	*	4,274	*	4,350	4,400	4,500	4,500
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Seed company registrations	*	82	*	90	100	100	100
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Fertilizer element registrations	*	4,077	*	4,200	4,400	4,500	4,500
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Dairy and Livestock

Farms and dairy plants inspected	4,500	2,023	4,000	4,000	4,500	4,500	4,500
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Dairy reinspections and special inspections for enforcement actions	3,000	279	3,000	500	500	500	500
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Livestock tested-infectious diseases	9,000	28,348	9,000	30,000	30,000	30,000	30,000
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Poultry inspected-infectious diseases	140,000	126,473	140,000	130,000	130,000	130,000	130,000
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Testing of milk from cows-detection of Mastitis	50,000	62,000	50,000	65,000	65,000	65,000	65,000
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Environmental cultures of poultry farms for Salmonella e	2,000	1,643	2,000	2,000	2,000	2,000	2,000
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Canine Control							
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Calls for service	9,000	10,000	4,500	4,500	4,500	4,500	4,500
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Summons/Infractions issued	700	459	350	450	450	450	450
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Inspections of licensed facilities and local dog pounds	1,000	1,175	1,000	1,200	1,200	1,200	1,200
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Complaints investigated	3,000	2,533	1,000	2,500	2,500	2,500	2,500
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Livestock damage claims	*	55	*	60	60	60	60
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Investigation of positive rabies cases	*	545	*	600	650	600	600
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*New Measures

Land and Agricultural Resources

Farmland Preservation								
Acquisitions completed	12	6	12	12	25	30	25	30
Purchase agreements signed & approved	12	10	12	12	25	30	25	30
Farms to be evaluated	130	130	130	130	120	120	120	120
Aquaculture								
Acres of new leases granted for cultivation of shellfish	1,000	690	1,000	1,000	1,100	1,400	1,100	1,400
Licenses issued	220	380	220	220	225	240	225	240
Shellfish Laboratory (samples)	*	*	*	*	1,500	3,000	1,500	3,000

*New Measures

Technology and Marketing Development

Attendance at "CT GROWN" promotional meetings	65,000	70,000	65,000	70,000	76,000	80,000	76,000	80,000
Pounds of fresh fruit and vegetables inspected (M)	30.0	30.2	29.5	30.6	31.8	31.8	31.8	31.8

Operation of Regional Market

Rents Collected From:								
Farmers (\$)	54,129	52,118	57,915	57,918	60,000	60,000	60,000	60,000
Wholesalers (\$)	574,744	567,967	614,976	600,598	627,808	645,887	627,808	646,642
Offices (\$)	22,422	22,422	23,991	17,959	24,712	25,453	24,712	25,453
Restaurant (\$)	9,864	9,864	10,554	10,383	10,872	11,198	10,872	11,198
Gas Station (\$)	1,200	1,200	0	1,200	1,200	1,200	1,200	1,200
Water (\$)	25,000	31,328	25,000	25,000	25,000	25,000	25,000	25,000
Railways (\$)	13,750	17,875	15,000	15,000	18,000	18,500	18,000	18,500
Miscellaneous	6,565	5,384	7,024	7,024	12,099	12,500	12,099	12,500

*These measures were previously part of the Connecticut Marketing Authority.

1994 BOND AUTHORIZATIONS

Continuing Statutory Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Grant-in-aid for an agricultural pesticide disposal program and for a farm waste remediation program, Sec. 32(b), PA 94-2, MSS.	\$0	\$0	\$1,000,000

(1) (a) General Fund revenues in the amount of \$813,324 are anticipated to be collected in FY 1994-95 for various license, fees and tests.

(b) The Regional Market Fund was created to allow the Connecticut Marketing Authority to be self-sustaining. This Fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. An outline of these revenues is shown under the program measures.

Department of Environmental Protection [1] 3005

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	466	466	466	466	0
BUDGET SUMMARY						
Personal Services	0	23,633,997	23,553,749	23,803,320	23,531,520	-22,229
Other Expenses	0	3,274,364	3,286,168	3,107,691	3,099,491	-186,677
Equipment	0	1,175,322	725,900	0	0	-725,900
Other Current Expenses						
Laboratory Fees	0	280,076	280,076	280,076	280,076	0
Dam Maintenance	0	97,100	97,100	97,100	97,100	0
Digital Soil Survey	0	1,000	1,000	1,000	1,000	0
Long Island Sound Research Fund	0	1,000	1,000	1,000	1,000	0
Emergency Response Commission	0	78,900	78,900	78,900	78,900	0
Beardsley Park and Zoo	0	0	1,118,000	1,118,000	1,118,000	0
Other Than Payments to Local Governments						
Soil Conservation Districts	0	1,000	1,000	1,000	1,000	0
Agreement USGS Geological-Geology Investigation	0	47,000	47,000	47,000	47,000	0
Agreement USGS Geological- Hydrological Study	0	119,800	119,800	119,800	119,800	0
New England Interstate Water Pollution Commission	0	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	0	2,000	2,000	2,000	2,000	0
Connecticut River Valley Flood Control Commission	0	69,300	39,400	39,400	39,400	0
Thames River Valley Flood Control Commission	0	91,600	50,200	50,200	50,200	0
Environmental Review Teams	0	1,000	1,000	1,000	1,000	0
Agreement USGS Geological Survey Water Quality Stream Monitoring	0	166,000	166,000	166,000	166,000	0
Agency Total - General Fund	0	29,047,859	29,576,693	28,921,887	28,641,887	-934,806
Additional Funds Available						
Federal Contributions	0	16,466,000	16,466,000	-	16,466,000	0
Special Funds, Non-Appropriated	0	33,700,000	36,100,000	-	36,000,000	-100,000
Private Contributions	0	1,814,500	2,827,000	-	2,827,000	0
Agency Grand Total	0	81,028,359	84,969,693	28,921,887	83,934,887	-1,034,806
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	29,752,537	466	29,576,693	466	29,576,693	0

Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

Provide funds for Summer Youth Employment Program - (B)
-(G) It is recommended that funds be provided for 56 additional seasonal positions in parks and recreation areas. Urban

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
areas will be targeted where possible.						
-(L) Funds are eliminated to effect economy.						
Personal Services	0	0	191,800	0	0	-191,800
Other Expenses	0	0	8,200	0	0	-8,200
Total - General Fund	0	0	200,000	0	0	-200,000

Increase Turnover - (B)

-(L) Additional funds are removed for turnover to effect economy.

Personal Services	0	0	0	0	-80,000	-80,000
Total	29,752,537	466	28,921,887	466	28,641,887	-280,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Office of the Commissioner								
Environmental Impact, Documents Reviewed and or Written	160	248	160	220	225	230	225	230
Contested Cases Docketed	*	85	*	112	110	110	110	110
Permit Decisions Issues	*	28	*	25	25	25	25	25
Permits/Assistance/Ombudsman								
Information/Referrals	*	*	*	1,250	1,500	2,000	1,500	2,000
Consultation/Facilitation	*	*	*	250	300	400	300	400
Coastal Permit & Certificate-Permission								
Received	110	220	110	225	235	235	235	235
Processed	140	268	140	260	275	275	275	275
Municipal Coastal Pgms Under Preparation or Revision	5	5	5	4	4	4	4	4
Municipal Harbor Management Plans Under Preparation of Pending Approval	*	19	*	19	19	20	19	20
Coastal Site Plan Reviews Overseen	550	694	550	550	550	550	550	550
Comments on Changes to Municipal Zoning Regulations/Plans of Development	175	175	175	175	180	180	180	180
Coastal Embayment Project								
Grants Approved	5	4	5	5	6	6	6	6
*New Measures								
Bureau of Administration								
Agency Fees/Revenue (\$000)								
- EQ	*	2,800	*	3,000	3,200	3,300	3,200	3,300
- EC	*	2,500	*	3,500	3,600	3,700	3,600	3,700
Hunting/Fishing Licenses/Permits								
Issued** (000)	320	330		325	330	332	330	332
Lumber Milled (board feet)** (000)	200	100	200	250	250	250	250	250
Calls Received by Dispatch**	80,000	88,760	80,000	99,160	109,560	110,000	109,560	110,000
*New Measures								
**Measures previously assigned to Other Programs.								

Bureau of Natural Resources

Conservation and Development

Department of Environmental Protection - 213

Teachers/Officials Trained	*	2,600	*	2,800	2,800	2,800	2,800	2,800
Publications and Maps Sold	20,000	1,850	20,000	20,00	20,000	20,000	20,000	20,000
Natural Diversity Data Reviews	1,600	1,261	1,600	1,300	1,400	1,400	1,400	1,400

*New Measures

Bureau of Natural Resources

Board Feet Harvested (000)	5,000	5,000	4,500	4,500	4,500	4,500	4,500	4,500
Trees and Shrub Seedlings Produced at Nursery (000)	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Municipal Assisted - Urban Forestry	85	90	95	100	100	100	100	100
Catchable Trout Produced & Release (000)	800	800	800	800	800	800	800	800
Pheasants Purchased and Released (000)	34	34	34	34	34	34	34	34
Arrests/Warning for Hunting, Fishing, Trapping, Recrea. & Misc. Violations	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Arrests/Warning for Boating Violations	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500

Bureau of Outdoor Recreation

Park Attendance (140 Day Season) (000)	6,800	6,150	6,900	5,850	6,500	6,500	6,500	6,500
Campers per Season (000)	380	315	400	320	420	430	420	430
Municipal Recreation Grants Administered	118	178	118	188	150	150	150	150
Land Acquired (Acres)	1,000	906	1,000	2,000	1,000	1,000	1,000	1,000

Bureau of Air Management

Regulated Major Sources	*	500	*	500	1,500	1,700	1,500	1,700
Permits								
Received	*	276	*	300	350	1,550	350	1,550
Issued	*	416	*	450	500	1,550	500	1,550
Pollutants Prevented (Tons/Yr.)	*	*	*	40,000	60,000	150,000	60,000	150,000
Enforcement								
Orders Issued	*	82	*	110	160	350	160	350
Pollutants Removed (Tons/Yr.)	*	*	*	8,000	12,000	30,000	12,000	30,000
Major Source Inspections	*	540	*	600	1,200	2,500	1,200	2,500
Monitoring and Radiation								
Days above Ozone Standard	*	18	*	15	13	11	13	11
Ambient Air Data Records (000)	*	94,400	*	116,700	116,700	160,500	116,700	160,500
Toxics Air Sample Collections	*	320	*	450	600	700	600	700
Vehicle Inspections & Maintenance Pgm.								
Vehicles Inspected (000)	*	*	*	1,910	1,910	1,910	1,910	1,910
Volatile Organic Compounds - Emissions Removal (Tons/Yr.)	*	*	*	4,860	4,374	3,937	4,374	3,937
Carbon Monoxide Emissions Removal (Tons/Yr.)	*	*	*	119,070	107,163	96,937	107,163	96,937
Stage II Gasoline Vapor Recovery Systems Facilities Included in Program	*	*	*	200	476	1,731	476	1,731
Volatile Organic Compounds Emissions Removal (Tons/Yr.)	*	*	*	1,530	2,876	4,599	2,876	4,599
Oxygenated Fuels								
Carbon Monoxide Emissions Removal (Tons/Yr.)	*	*	*	62,150	55,935	50,341	55,935	50,341

*New Measures

Bureau of Water Management

Permit Applications								
Received/Issued								
Surface & Ground Water & Pretreatment	517/320	312/86	250/200	250/200	250/200	250/200	250/200	250/200
Dam Construction or Repair	*	53/38	*	50/45	50/45	50/45	50/45	50/45
Water Diversions	*	35/17	*	45/30	45/30	45/30	45/30	45/30
Water and Related Resources	*	165/144	*	179/153	179/153	179/153	179/153	179/153
Enforcement:								
Surface & Ground Water Pollution								
Orders	60	42	30	30	45	45	45	45
Inspections Conducted	800	760	710	710	710	710	710	710
Compliance Samples Collected	600	550	500	500	500	500	500	500
Inland Water Resources/Dam Safety								
Wetlands Actions	*	57	*	57	57	57	57	57
Dam Safety Actions	*	65	*	65	65	65	65	65
Clean Water Fund Management								
Projects New/Active/Completed	19/50/4	7/26/4	50/70/6	50/70/6	40/90/20	40/90/20	40/90/20	40/90/20
Amount of CWF Obligated/Expended								
Obligations (\$M)	170.1	16.7	180.0	180.0	210.0	210.0	210.0	210.0
Expended (\$M)	81.0	84.6	100.0	100.0	100.0	100.0	100.0	100.0

Site Remediation

Sites Identified/Remedial Plans

Approved	1,315	1,065	1,150	1,150	1,150	1,150	1,150	1,150
Active Site Remediation Projects	175	198	198	198	198	198	198	198
Water Quality Monitoring								
Ambient Physical/Chemical Analyses	7,008	7,900	8,000	8,000	8,000	8,000	8,000	8,000
Intens. Physical/Chemical Surveys	10	10	8	8	8	8	8	8
Ambient Stream Biological Assessment	45	60	45	45	70	70	70	70

*New Measures

Bureau of Waste Management

Tonnage and/or Percent of Solid Waste

RR Facilities (%)	*	60	*	60	60	60	60	60
Recycling (%)	*	15	*	20	25	30	25	30
Composting (%)	*	5	*	5	5	5	5	5
Landfills (%)	*	20	*	15	10	5	10	5
Applications Received	*	672	*	613	604	599	604	599
Permits Issued	*	691	*	614	576	582	576	582
Inspections Performed	*	2,851	*	2,313	2,387	2,447	2,387	2,447
Pesticide Applicator Certifications								
Issued	*	880	*	900	900	900	900	900
Recertified	*	1,144	*	1,480	1,480	1,480	1,480	1,480
Licenses Issued	*	85	*	81	86	280	86	86
Underground Petroleum Storage Tanks								
Registered	*	35,705	*	36,293	36,865	37,437	36,865	37,437
Emergency Spill Incidents								
Reported	*	5,913	*	5,950	5,990	6,000	5,990	6,000
Responded	3,200	3,983	3,200	3,990	3,990	4,000	3,990	4,000
Enforcement Actions	*	505	*	513	534	534	534	534

*New Measures

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Clean Water Program (GO Bonds), Sec. 10, PA 94-2, MSS	\$483,850,000	\$139,436,524	\$-22,600,000
Clean Water Program (Revenue Bonds), Sec. 11, PA 94-2, MSS	423,800,000	95,724,187	-8,500,000
Middletown pumping station, Sec. 65, PA 94-2, MSS	115,000	115,000	-115,000
Land acquisition and development at West Rock State Park, Sec. 71, PA 94-2, MSS	200,000	200,000	-200,000
Grant-in-aid to the city and town of Middletown for the open space preservation in the area of Harbor Park, Sec. 99, PA 94-2, MSS	300,000	6,475	-6,475
Grant-in-aid to the city and town of Meriden for acquisition of open space land, Sec. 100, PA 94-2, MSS	600,000	301,400	-301,400

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-154 "An Act Concerning Fees For Resource Restoration and Enhancement of Tidal Wetlands and Funding for River Restoration" - This legislation will increase the uses of the Clean Water Fund, potentially increasing the need for additional bond authorizations. The amended bill establishes a river restoration account within the Clean Water Fund. No more than \$3 million dollars per year can be allocated to the account. Administrative costs to the DEP for the rivers program, administered pursuant to PA 94-150, "An Act Concerning Protected Rivers" and for the provision of assistance to river committees, can be paid from the account. DEP's current rivers management staff (2 full-time plus use of others) is anticipated to administer the new program. The legislation also allows for grants to be made to municipalities or river committees for various purposes.

PA 94-130 "An Act Concerning Consolidation of Various Department of Environmental Protection Funds" - This legislation consolidates various funds under the administration of the Department of Environmental Protection (DEP) into two funds, the Environmental Quality Fund and the Conservation Fund. The Environmental Quality Fund will contain the Emergency Spill Response Account, the Solid Waste Account, the Municipal Solid Waste Recycling Trust Account, the Underground Storage Tank Petroleum Clean-Up Account, and the Long Island Sound Account. All of these accounts had been separate special funds. Two new accounts, the Environmental Quality Account and the Air Emissions Permit Operating Account are established. The Conservation Fund includes the Boating Safety Account and Migratory Bird Conservation Account, previously separate funds, and the newly created Conservation Account. The legislation also requires the State Treasurer to continue the credit investment earnings to any fund that received such earnings prior to the consolidation of funds. Another provision of the legislation provides for a \$1.3 million dollar grant to the Southeast Connecticut Regional Resources Recovery Authority from the Municipal Solid Waste Recycling Trust Fund.

[1] (a) DEP Special Funds are comprised of numerous accounts and fund various programs. The accounts and expenditures follow. Emergency Spill Response Funds in the amount of \$7,800,000, Boating Funds in the amount of \$2,500,000, Solid Waste Funds in the amount of \$2,400,000, Municipal Solid Waste Recycling Trust funds in the amount of \$1,100,000, Low-level Radioactive Waste Funds in the amount of \$2,600,000, Underground Storage Tank Petroleum Clean-up Funds in the amount of \$4,200,000, Environmental Quality Funds in the amount of \$3,500,000, Conservation Funds in the amount of \$4,700,000 and Clean Water Funds in the amount of \$1,500,000 and Clean Air Act Funds in the amount of \$5,700,000 are anticipated to be expended in FY 95.

[b] General Fund revenues in the amount of \$6,430,000 are anticipated to be collected by DEP in FY 95, broken down as follows: sportsmen licenses Revenues, \$2,250,000; parking, camping and admissions, \$1,495,000; civil penalties, \$1,065,000; water management permits, \$252,500; and miscellaneous, \$1,367,500.

[c] Private contributions of \$2,827,000 are anticipated in FY 95: \$225,000 for the Kellogg Conservation Program; \$2,500,000 for the Inspection and Maintenance Program and \$102,000 miscellaneous.

Council on Environmental Quality 3190

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	0	77,683	78,413	79,898	79,898	1,485
Other Expenses	0	6,470	6,470	6,470	6,470	0
Agency Total - General Fund	0	84,153	84,883	86,368	86,368	1,485
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	84,153	2	84,883	2	84,883	0
Funds to Cover Continuous Costs of Annual Increments and MIP's Granted in 1993-94 - (B)						
-(G) It is recommended that funding be provided for unbudgeted AI's and MIP's effective in FY 94. No new AI or MIP funds are provided to this agency in 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	1,485	0	1,485	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Citizen complaints	50	30	50	50	50	50	50	50
Siting Council applications reviewed for land impacts	2	2	2	2	2	2	2	2
Environmental Impact evaluations & state agency construction projects reviewed	30	25	30	30	30	30	30	30
Annual and Special Reports prepared	1	1	3	2	3	3	3	3

Connecticut Historical Commission[1] 3400

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	16	16	16	16	0
BUDGET SUMMARY						
Personal Services	0	728,861	734,154	730,764	730,764	-3,390
Other Expenses	0	70,043	73,043	70,677	70,677	-2,366
Agency Total - General Fund	0	798,904	807,197	801,441	801,441	-5,756
Additional Funds Available						
Federal Contributions	0	357,000	360,000	-	360,000	0
Private Contributions	0	10,000	10,000	-	10,000	0
Agency Grand Total	0	1,165,904	1,177,197	801,441	1,171,441	-5,756
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	801,904	16	807,197	16	807,197	0
Reduction Adjustment - (B)						
-(G) It is recommended that funds be reduced due to the extension of the Voluntary Leave Program (\$3,390), conservation measures and price negotiations for the purchase of natural gas and electricity (\$1,316) and to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates (\$1,050).						
-(L) Same as Governor						
Personal Services	0	0	-3,390	0	-3,390	0
Other Expenses	0	0	-2,366	0	-2,366	0
Total - General Fund	0	0	-5,756	0	-5,756	0
Total	801,904	16	801,441	16	801,441	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Resources identified	100	1,893	100	100	500	500	500	500
Resources listed on National Register of Historic Places	1,000	1,306	1,000	1,000	1,000	1,000	1,000	1,000
Environmental projects reviewed	800	607	700	700	700	700	700	700
Value Tax Act projects approved (\$M)	10	11.8	10	10	10	10	10	10

218 - Connecticut Historical Commission**Conservation and Development**

Visitors to historic properties	29,000	25,874	27,000	27,000	27,000	28,000	27,000	28,000
Revenues of historic properties (\$)	73,056	76,100	70,257	70,257	70,257	70,257	70,257	70,257

[1] It is estimated that the Historical Commission will generate approximately \$193,357 in FY 1994-95 primarily from admission fees and the sale of merchandize at its historic sites.

POSITION SUMMARY

BUDGET SUMMARY

Other Current Expenses

Other Than Payments to Local Governments

Additional Funds Available

Agency Grand Total	0	13,754,580	13,231,962	9,171,416	13,626,443	394,481
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Original Appropriations	7,394,793	80	7,352,691	80	7,352,691	0
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-(G) It is recommended that funds be reduced due to the extension of the Voluntary Leave Program (\$10,105), conservation measures and price negotiations for the purchase of natural gas and electricity (\$4,000), and to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates (\$9,635).

Personal Services	0	0	-10,105	0	-10,105	0
Other Expenses	0	0	-13,635	0	-13,635	0
Total - General Fund	0	0	-23,740	0	-23,740	0

Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B)

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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-(G) It is recommended that funding be provided for unbudgeted AI's and MIP's effective in FY 94. No new AI or MIP funds are provided for this agency in 1994-95.

-(L) Same as Governor

Personal Services	0	0	18,221	0	18,221	0
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Increase Export Personnel - (B)

-(G) Funds are recommended for a position for exports.

-(L) Funds are not provided for this position. The actual position recommended is an administrative assistant within the policy section (Commissioner's Office) of the Department.

Personal Services	0	1	32,080	0	0	-32,080
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Transfer Bond Fund Positions - (B)

-(G) It is recommended that 17 positions used to administer and run the Manufacturing Assistance Act programs and associated expenses be moved from bond funds to the General Fund. The positions include an Executive Director, A Director of Fund Management, a Director of Project Investment, an EP Supervisor Civil Engineer, a Design Engineer, 5 Business Finance Agents, 5 Development Agents, an Administrative Assistant and a Clerk Typist.

-(L) Funds are removed to effect economy. The positions should remain on bond funds.

Personal Services	0	17	757,164	0	0	-757,164
Other Expenses	0	0	85,000	0	0	-85,000
Total - General Fund	0	17	842,164	0	0	-842,164

Provide Additional Trade Representatives and a Trade Consortium - (B)

-(G) It is recommended that funds be provided for additional foreign trade representatives for Chile, Taiwan, Hong Kong, China and Singapore and to increase the Department's trade show program. The Department also plans to establish a Trade Consortium Program for groups of companies exporting specialized products through low or no interest loans administered by CDA.

-(L) Funds are not provided to effect economy.

Other Expenses	0	0	700,000	0	0	-700,000
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Increase Grant to the University of Connecticut Educational Properties, Inc. (UCEPI) - (B)

UCEPI is a 390-acre research park for high technology businesses.

-(G) It is recommended that additional funds be provided for the development and marketing of the park.

-(L) Funds are provided for marketing and development.

UConn Educational Properties Inc.	0	0	200,000	0	100,000	-100,000
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Provide For Recruiting Work Opportunities/Governor's Youth Initiative - (B)

-(G) It is recommended that the Department initiate a marketing effort with Connecticut businesses to encourage them to participate in a school-to-work transition program or to provide youth employment.

-(L) Funds are not provided to effect economy.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Recruiting Work Opportunity	0	0	50,000	0	0	-50,000
Purchase Perimeter Monitoring System - (B)						
-(L) Funds are provided to purchase school bus sensor devices. The funding will enable the State to purchase 150 units at \$2,000 each and provide them to buses in up to 15 towns.						
Perimeter Monitoring System	0	0	0	0	300,000	300,000
Total	7,394,793	98	9,171,416	80	7,747,172	-1,424,244

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Support Services								
Average time spent on Budget Control and Fiscal Activities (%)	85	50	85	50	50	50	50	50
In-kind services to development authority (\$000)	50	50	50	60	60	60	60	60
Staff/hours devoted to Connecticut Innovations, Inc.	260	260	260	360	360	360	360	360
Number of information requests	2,000	2475	2,800	2,800	2,800	3,000	2800	3000
Percent of staff time on research and planning (%)	75	65	75	50	50	50	50	50
Percent of staff time on computer systems (%)	50	35	60	50	50	50	50	50
Publications produced	3	3	3	3	4	5	4	5
Tourism								
News/feature releases issued	150	150	270	200	200	200	200	200
Publications produced/total copies (000)	40/475.5	40/475.5	40/500	20/500	20/500	20/500	20/500	20/500
Information center visitors (000)	900	1,079	900	1,079	1,079	1,079	1,079	1,079
Travel trade sales contacts	1,350	1,350	1,350	1,350	1,400	1,450	1,400	1,450
Mail/phone requests (000)	140	150	150	175	190	200	190	200
Value of vacation travel (\$Billions)	3.60	3.60	4.00	4.00	4.10	4.30	4.10	4.30
Film/TV projects	75	64	86	75	75	75	75	75
Industry Assistance (occasions)	*	1,500	*	1,600	1,600	1,600	1,600	1,600
*New Measures								
Business and Regional Development								
Seminars and Conferences	40	40	45	40	45	50	45	50
Export Counseling	3,000	3,000	3,150	3,000	3,000	3,000	3,000	3,000
Trade Leads Generated	6,500	6,500	6,500	6,500	7,000	7,500	7,000	7,500
Telephone Contacts - Exporting	*	*	*	8,000	10,000	12,000	10,000	12,000
Company Visits - How to Export Products	*	*	*	500	700	1,000	700	1,000
Trade Events	*	*	*	6	8	10	8	10
Total Export Value (Billions)	*	*	*	5.7	6.3	7.0	6.3	7.0
Investment Inquiries	*	*	*	400	550	700	550	700
Companies Assisted	*	*	*	160	220	280	220	280
Jobs Created/Retained	*	*	*	1,600	2,200	2,800	2,200	2,800
Jobs created and retained	4,000	5,500	4,100	11,000	11,000	11,000	11,000	11,000
CT Firms expanding	40	21	45	45	45	45	45	45
Capital Investment by CT Firms (\$M)	35	112	40	120	120	120	120	120
Targeted Industry visits	500	200	525	100	100	100	100	100
Coordinating Regional Organizations (%)	40	10	60	10	10	10	10	10

222 - Department of Economic Development
Conservation and Development

Related Industry Meetings (%)	10	10	20	15	15	15	15	15
Training Referrals (workers)	500	835	1,000	1,000	1,000	1,000	1,000	1,000
Support to Defense Industry (%)	20	25	25	25	25	25	25	25
Energy Telecommunications Support (companies)	10	20	20	20	20	20	20	20
Recycling/Environmental Issues (companies)	10	3,000	10	1,000	1,000	1,000	1,000	1,000
Set-Aside Certifications	1,750	555	1,750	650	650	650	650	650

*New Measure

Community and Business Financing

Jobs resulting from development grants	4,000	13,500	4,300	15,000	18,000	20,000	18,000	20,000
Certified Urban Jobs projects	50	51	30	30	30	30	30	30
Enterprise Zone jobs/Investment (\$M)	1500/43.0	1803/52.0	2000/60.0	2000/60.0	2100/65.0	2200/70.0	2100/65.0	2200/70.0
Total leverage of private investment(\$M)	200.0	756.4	200.0	360.0	485.0	500.0	485.0	500.0

1994 BOND AUTHORIZATIONS

Continuing Statutory Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Regional Economic Infrastructure Act, (to include grants-in-aid for the Displaced Defense Worker Bill of Rights program and the Electronic Superhighway Act of 1994): Sec. 195a, PA 94-2 MSS	\$0	\$0	\$40,000,000
Manufacturing Assistance Act: Sec. 196a, PA 94-2 MSS (Sec. 196 (b) removes the requirement that DED earmark funds authorized under the MAA for defense diversification projects)	160,000,000	40,000,000	70,000,000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Grant-in-aid to Convention Center Authority, Sec. 67, PA 94-2, MSS	\$35,000	\$35,000	\$35,000
Grant-in-aid to Convention Center Authority, Sec. 68, PA 94-2, MSS	1,700,000	540,107	540,107
<u>Connecticut Development Authority</u>			
Connecticut Works Fund (B), Sec. 190, PA 94-2, MSS	49,000,000	29,000,000	10,000,000
Industrial Building Mortgage Insurance Fund, Sec. 197, PA 94-2, MSS	44,000,000	19,000,000	18,000,000
Connecticut Growth Fund, Sec. 198, PA 94-2, MSS	63,000,000	12,240,000	7,500,000
Comprehensive Business Assistance Fund, Sec. 199, PA 94-2, MSS	28,850,000	11,500,000	7,500,000
Environmental Assistance Revolving Fund, Sec. 200, PA 94-2, MSS	10,000,000	10,000,000	5,000,000
Connecticut Works Fund (A), Sec. 201, PA 94-2, MSS	43,900,000	43,900,000	22,000,000

[1] (a) The agency total does not include approximately \$3.1 million collected in FY 1992-93 through the car rental surcharge and deposited into the Tourism Fund. Revenues for FY 1993-94 and FY 1994-95 are anticipated to be approximately \$3.8 million each year.

(b) Private Contributions in the amount of \$555,000 from the Naugatuck Valley Loan Fund, \$4,500,000 for the Ad Campaign (Utilities) and \$2,000 for the Eastern States Expo are anticipated to be received in FY 95.

Agricultural Experiment Station 3601

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	72	72	72	72	0
BUDGET SUMMARY						
Personal Services	0	3,595,968	3,559,021	3,570,996	3,570,996	11,975
Other Expenses	0	353,919	373,919	356,997	356,997	-16,922
Equipment	0	18,000	22,000	0	0	-22,000
Agency Total - General Fund	0	3,967,887	3,954,940	3,927,993	3,927,993	-26,947
Additional Funds Available						
Private Contributions	0	120,000	120,000	-	120,000	0
Agency Grand Total	0	4,087,887	4,074,940	3,927,993	4,047,993	-26,947
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	3,987,887	72	3,954,940	72	3,954,940	0
Reduction Adjustments - (B)						
-(G) It is recommended that funds be reduced due to the extension of the Voluntary Leave Program (\$2,280), conservation measures and price negotiations for the purchase of natural gas and electricity (\$11,529) and to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates (\$5,393).						
- (L) Same as Governor						
Personal Services	0	0	-2,280	0	-2,280	0
Other Expenses	0	0	-16,922	0	-16,922	0
Total - General Fund	0	0	-19,202	0	-19,202	0
Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B)						
-(G) It is recommended that funding be provided for unbudgeted AI's and MIP's effective in FY 94. No new AI or MIP funds are provided for this agency in 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	14,255	0	14,255	0

Obtain Equipment Funding From the Capital Equipment Purchase Fund (CEPF) - (B)

The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management.						
-(G) It is recommended that funding for equipment be eliminated and purchases be made through the CEPF.						
- (L) Same as Governor						
Equipment	0	0	-22,000	0	-22,000	0
Total	3,967,887	72	3,927,993	72	3,927,993	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Management and Support Services								
Management-percent of Agency budget (%)	7.6	7.6	7.5	7.1	7.6	7.6	7.6	7.6
Experimental plots at farms	135	136	135	135	135	135	135	135
Experimentation with Insects of Man								
Technical reports-completed experiments	18	17	18	15	15	15	15	15
Public reports	200	138	200	150	150	150	150	150
Inquiries answered	3,000	2,535	3,000	2,500	2,500	2,500	2,500	2,500
Research in Plant and Soil Science								
Technical Reports-completed experiments	50	44	50	40	40	40	40	40
Public Reports	400	365	400	350	350	350	350	350
Inquiries answered	15,000	19,544	15,000	15,000	15,000	15,000	15,000	15,000
Soil tests	5,000	7,768	5,500	5,500	5,500	5,500	5,500	5,500
Acres surveyed for gypsy moth	200,000	402,402	200,000	200,000	200,000	200,000	200,000	200,000
Dioxin tests	250	219	250	50	50	50	50	50
Technical reports-completed experiments	45	47	45	40	40	40	40	40
Public Reports	100	298	100	90	90	90	90	90
Inquiries answered	2,400	2,689	2,400	2,400	2,400	2,400	2,400	2,400
Soil tests	2,500	2,714	2,500	2,500	2,500	2,500	2,500	2,500
Technical Examination of Consumables								
Food, Drug, Cosmetic								
analyzed/deficient(000)	25/100	7/100	25/100	25/100	25/100	25/100	25/100	25/100
Agricultural Items								
analyzed/deficient(000)	2/100	9/100	2/100	9/100	9/100	9/100	9/100	9/100
Complaints investigated	1,500	713	1,500	750	750	750	750	750
Plants,nurseries,seeds,beehives inspect.	5,000	3,389	5,000	3,500	3,500	3,500	3,500	3,500
Technical reports-completed experiments	20	22	20	15	15	15	15	15
Public reports	50	77	50	40	40	40	40	40

Public Health and Addiction Services - Public Health [1] 4001

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	578	632	611	615	-17
BUDGET SUMMARY						
Personal Services	0	23,997,001	25,363,259	23,761,119	23,850,880	-1,512,379
Other Expenses	0	5,262,945	5,891,550	4,864,540	4,864,540	-1,027,010
Equipment	0	7,844	0	8,000	8,000	8,000
Other Current Expenses						
Young Parents Program	0	135,000	135,000	135,000	135,000	0
Pregnancy Healthline	0	112,100	112,100	112,100	112,100	0
Needle and Syringe Exchange Program	0	184,700	204,700	439,700	404,700	200,000
Community Services Support for AIDS Victims	0	196,233	207,223	207,223	207,223	0
Liability Coverage for Volunteer Retired Physicians	0	0	0	325,000	150,000	150,000
Training of Primary Care Physicians in Community Health Centers	0	0	0	100,000	0	0
Childhood Lead Poisoning	0	255,450	255,450	755,450	255,450	0
AIDS Services	0	2,771,137	2,954,715	3,704,715	3,404,715	450,000
CHHC - Personal Services	0	179,973	183,408	0	0	-183,408
CHHC - Other Expenses	0	700,000	807,303	0	0	-807,303
Uncompensated Care Self-Pay Pool [2]	0	3,189,000	3,389,907	0	0	-3,389,907
Other Than Payments to Local Governments						
Community Health Services	0	3,740,436	4,740,436	5,740,436	5,575,436	835,000
Newington Children's Hospital	0	95	95	95	95	0
Emergency Medical Services Training	0	64,175	68,444	68,444	68,444	0
Emergency Medical Services Regional Offices	0	378,110	378,110	378,110	378,110	0
Rape Crisis	0	444,120	444,120	444,120	444,120	0
X-Ray Screening and Tuberculosis Care	0	372,392	372,392	372,392	372,392	0
Genetic Diseases Programs	0	457,357	457,357	457,357	457,357	0
Loan Repayment Program	0	194,500	294,500	294,500	294,500	0
Immunization Services	0	3,308,240	3,750,520	4,580,520	3,750,520	0
Grant Payments to Local Governments						
Local and District Departments of Health	0	2,455,245	2,834,921	2,834,921	2,834,921	0
Venereal Disease Control	0	194,775	222,275	222,275	222,275	0
School Based Health Clinics	0	2,312,129	2,662,129	4,502,129	3,662,129	1,000,000
Agency Total - General Fund	0	50,912,957	55,729,914	54,308,146	51,452,907	-4,277,007
Additional Funds Available						
Federal Contributions	0	66,823,390	69,023,766	-	69,023,766	0
Earmarked General Fund Revenues	0	0	0	-	150,000	150,000
Special Restricted Funds	0	42,007	0	-	0	0
Special Funds, Non-Appropriated	0	4,847,859	5,250,160	-	5,250,160	0
Carry Forward - UCC Self-Pay Pool	0	0	0	-	696,105	696,105
Carry Forward - Loan Repayment	0	0	0	-	126,904	126,904
Carry Forward - Immunization	0	0	0	-	976,484	976,484
Agency Grand Total	0	122,626,213	130,003,840	54,308,146	127,676,326	-2,327,514

-(L) Five positions are added to the Department's authorized SFY 1994-95 position count. These additional positions are associated with two staff needed to institute licensure of respiratory care therapists, two needed to establish a

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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certification program for dietitian-nutritionists, and one needed to institute certification of independent social workers.

Personal Services	0	0	0	5	0	0
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Governor's Youth Initiative/Expand AIDS Division Staff - (B)

The Department of Public Health and Addiction Services' AIDS Unit tracks the number of people with AIDS and conducts education, counseling, treatment and outreach programs. As of February, 1994, 30 authorized positions (14 state funded; 16 federally funded) under the DPHAS were dedicated as full-time staff of the AIDS Unit. Of these, 28 were filled and 2 were vacant.

-(G) Funding, in the amount of \$190,000, is recommended to reflect full-year support for four additional staff (1 Grants and Contract Coordinator, 1 Policy Analyst, 2 Contract Coordinators) to be assigned to the AIDS Unit.

-(L) Funding, in the amount of \$129,380, is provided to reflect full-year support for three additional staff (1 Grants and Contract Coordinator, 1 Policy Analyst, and 1 Contract Coordinator) to be assigned to the AIDS Unit.

Personal Services	0	4	190,000	3	129,380	-60,620
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Transfer Family Day Care Licensure Staff From Department of Social Services - (B)

Pursuant to statute, family day care homes must be registered with the Department of Social Services. A family day care home consists of a private family home caring for not more than six children. Historically, the Department of Public Health and Addiction Services has licensed child day care centers (serving more than twelve children) and group day care homes (serving seven to twelve children).

-(G) Funding, in the amount of \$658,320, is recommended to reflect the transfer of thirteen staff and associated Other Expenses from the Department of Social Services to the Department of Public Health and Addiction Services in order to consolidate day care licensing and registration activities. PA 94-181, "An Act Concerning the Transfer of Child Day Care Services to the Department of Public Health and Addiction Services" implements this change.

-(L) Same as Governor

Personal Services	0	13	511,740	13	511,740	0
Other Expenses	0	0	146,580	0	146,580	0
Total - General Fund	0	13	658,320	13	658,320	0

Governor's Youth Initiative/School Based Health Centers - (B)

In order to promote school based health centers as an effective model of providing primary care to school age children, the Department of Public Health and Addiction Services has designed a continuum of models of school based health centers. These models are targeted at specific levels of need ranging from the minimum standard basic school health services model already in place in most schools to the integrated services model of school based health center needed in areas that are medically underserved. The goal is to have each of Connecticut's 998 school buildings with the appropriate model in place.

In addition, the Department of Public Health and Addiction

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>Services has been awarded a 15-month planning grant (\$100,000) from the Robert Wood Johnson Foundation. The goal of the program is to develop school based health centers in two school districts in the State and to address State level barriers to optimal functioning, staffing and financing of these centers. If the planning phase is successful, the Foundation will fund a four-year, \$2.4 million implementation grant to begin implementing School Based Health Centers statewide.</p> <p>-(G) Funding, in the amount of \$2,000,000, is recommended to expand school based health center services. Included in this sum is \$1,840,000 for grants to local communities and \$160,000 to support four staff, associated Other Expenses and equipment. The \$1,840,000 will fund seventeen new school based health centers (at \$80,000 each in SFY 1994-95; full-year cost is \$100,000 each); six community need assessments (at \$25,000 each); and two pilot projects in each of the following new models: increased basic school health services (\$45,000 each); school based health center satellite services (\$70,000 each); enhanced clinical services (\$50,000 each).</p> <p>-(L) Funding, in the amount of \$1,160,000, is provided to expand school based health services. Included in this sum is \$1,000,000 for grants to local communities and \$160,000 to support four staff, associated Other Expenses and Equipment.</p>						
Personal Services	0	4	144,660	4	144,660	0
Other Expenses	0	0	11,340	0	11,340	0
Equipment	0	0	4,000	0	4,000	0
School Based Health Clinics	0	0	1,840,000	0	1,000,000	-840,000
Total - General Fund	0	4	2,000,000	4	1,160,000	-840,000

Governor's Youth Initiative/Children's Immunizations - (B)

By the age of two, only 66% of children in Connecticut have been found to have completed the full schedule of routinely recommended immunizations. To fill in the gaps in the State's plan to improve early childhood immunization rates, the following priority areas have been identified by the Department of Public Health and Addiction Services (DPHAS):

1) Full funding support to provide all routinely recommended early childhood vaccines to all children free of charge statewide. The DPHAS currently purchases and distributes eight childhood vaccines. Recent FDA approval of a combined DTP/Hib formulation has led to a need to purchase a ninth vaccine at an associated cost of \$730,000 per year.

2) Funding to support immunization-tracking associated outreach efforts. Hartford is operating a demonstration immunization tracking project. Funding for this project will end July, 1995. Outreach nurses would contact children who are behind on immunizations and other well child care, hold neighborhood-based clinics and/or perform in-home vaccinations.

3) Funding is needed to support two State positions. A Biologics Officer handles incoming and outgoing vaccine, its proper storage and shipping. Currently, federal funding carried forward from a previous fiscal year supports the only staff person who handles these duties. The Centers for Disease Control has rejected Connecticut's request to make this a permanent federally supported position. Additionally, an educational program coordinator is needed to provide state-wide oversight to state and local immunization initiatives.

-(G) Funding, in the amount of \$890,000, is recommended to

	Leg. Def.	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference
	1993-94	1994-95	1994-95	1994-95	1994-95	from Gov.
	Amount	Pos.	Amount	Pos.	Amount	Amount

support enhanced childhood immunization efforts. Included in this sum is \$730,000 to purchase DTP/Hib vaccine for distribution statewide to providers; \$100,000 to support two nursing positions in Hartford for outreach to families whose children have been determined to be behind in their schedule of immunizations; and \$60,000 to support two State staff, a Biologics Officer, and a Program Coordinator required to oversee the expanded immunization program.

-(L) SFY 1994-95 funding, in the amount of \$60,000, is provided to support enhanced childhood immunization efforts. This sum shall support two State staff, a Biologics Officer and a Program Coordinator. Additionally, pursuant to Section 31 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", \$976,484 shall be carried forward from SFY 1993-94 to SFY 1994-95 to initiate purchase of DTP/Hib vaccine. These dollars are available under the Immunization Services account.

Personal Services	0	2	60,000	2	60,000	0
Immunization Services	0	0	830,000	0	C	-830,000
Total - General Fund	0	2	890,000	2	60,000	-830,000

Carry Forward Funding for Pilot Subsidized Children's Health Insurance Program - (B)

The Healthy Steps Pilot Insurance Program was initiated in SFY 1992-93. It provides State subsidized health insurance to New Haven children who are uninsured and income eligible (133%-200% of poverty).

-(L) Funding, in the amount of \$696,105, is carried forward from SFY 1993-94 to SFY 1994-95 to support expenses associated with continuing the Healthy Steps Pilot Insurance Program. Section 24 of PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change.

Redeploy Staff of Commission on Hospitals and Health Care - (B)

By January 1, 1995, the Office of Health Care Access will submit recommendations for health care reform, including a proposal for phasing out the functions of the Commission on Hospitals and Health Care.

-(G) A reduction in funding, in the amount of \$6,713,477, is recommended to reflect the transfer from the DPHAS to a newly created Office of Health Care Access of staff currently assigned to the Commission on Hospitals and Health Care. PA 94-3 of the May Special Session, "An Act Concerning Health Care Access" implements this change.

-(L) Same as Governor

Personal Services	0	-40	-1,876,170	-40	-1,876,170	0
Other Expenses	0	0	-456,689	0	-456,689	0
CHHC - Personal Services	0	0	-183,408	0	-183,408	0
CHHC - Other Expenses	0	0	-807,303	0	-807,303	0
Uncompensated Care Self-Pay Pool [2]	0	0	-3,389,907	0	-3,389,907	0
Total - General Fund	0	-40	-6,713,477	-40	-6,713,477	0

Redeploy Office of Health Planning and Analysis - (B)

Funding was initially included within PA 93-80 to support the creation of an Office of Health Planning and Analysis under the Department of Public Health and Addiction Services (DPHAS). The responsibilities of this Office are to collect and analyze health data; assess and analyze the health of Connecticut's population and the availability of health services and facilities; prepare a statewide health plan

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
that reflects identified State priorities; conduct special studies; evaluate the implications of new technology; disseminate health statistics and reports; and conform policy discussions with health data and analysis.						
-(G) Funding, in the amount of \$605,381, is recommended to be transferred from the budget of the DPHAS to a newly created Office of Health Care Access to reflect the redeployment of seven staff and associated Other Expenses of the Office of Health Planning and Analysis. It should be noted that the Personal Services account was reduced by \$455,000. This figure should more correctly be \$304,619.						
-(L) A reduction in funding, in the amount of \$455,000, is provided to reflect the transfer of necessary expenses from the budget of the DPHAS to a newly created Office of Health Care Access associated with the redeployment of seven staff and associated Other Expenses of the Office of Health Planning and Analysis. PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change.						
Personal Services	0	-7	-455,000	-7	-304,619	150,381
Other Expenses	0	0	-150,381	0	-150,381	0
Total - General Fund	0	-7	-605,381	-7	-455,000	150,381

Governor's Youth Initiative/Lead Professional Certification and Licensing - (B)

The Residential Lead Based Paint Hazard Reduction Act of 1992 mandates that by April, 1994, the Environmental Protection Agency (EPA) shall issue regulations on standards for performing lead-based paint activities. Among other things, these regulations shall (a) specify requirements for accrediting training programs for lead contractors, workers, supervisors, inspectors and planners; and (b) establish requirements for certifying and licensing contractors and ensuring that all risk assessments, inspections and abatement activities in target housing, steel structures, public and commercial buildings are performed by certified contractors. Additionally, the Act requires states to have regulations as protective of public health as EPA regulations. State regulations must be in place within two years of the effective date of EPA regulations. Failure to enact State regulations will lead to loss of federal funds (\$3 million to New Haven and approximately \$6 million to Connecticut if the State is successful in its attempt to secure Housing and Urban Development funds).

-(G) Funding, in the amount of \$169,296, is recommended to support the full-year cost of five positions needed to allow the Department of Public Health and Addiction Services to institute certification and licensure requirements for lead inspectors, lead abatement contractors, and lead abatement workers. An estimated \$400,000 will be collected annually from professional licensure and certification fees. PA 94-220, "An Act Concerning Licensure and Certification of Certain Lead Abatement Workers and Contractors" implements this change.

-(L) Same as Governor

Personal Services	0	5	165,296	5	165,296	0
Equipment	0	0	4,000	0	4,000	0
Total - General Fund	0	5	169,296	5	169,296	0

Reduce Other Expenses - (B)

-(G) A reduction in funding, in the amount of \$267,320, is recommended to reflect a five percent reduction in agency Other Expenses. This reduction will be prorated across all

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
of the agency's programs. - (L) Same as Governor						
Other Expenses	0	0	-267,320	0	-267,320	0
Reduce Laboratory Other Expenses - (B)						
The State Laboratory protects the health and safety of Connecticut residents by providing laboratory services for detection of diseases for local health departments, state agencies, private physicians, and others; assisting police departments and prosecutors by analyzing drugs implicated in crime; and regulating other laboratories in the State.						
-(G) A reduction in funding, in the amount of \$200,000, is recommended to reflect one-time savings associated with more recent projections of expenditure requirements of the State Laboratory. Due to anticipated depletion of stock, these savings are of a one-time nature.						
- (L) Same as Governor						
Other Expenses	0	0	-200,000	0	-200,000	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$110,540 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-110,540	0	-110,540	0
Governor's Youth Initiative/Expand Community Health Centers - (B)						
The eleven community health centers in Connecticut provide critical preventive and primary health care services in 12 main sites and 22 satellite centers throughout the State. These centers deliver comprehensive, high quality medical and dental care, social services and community-based programs in medically underserved areas, to economically disadvantaged persons, without regard to ability to pay. Community health centers are located in Bridgeport, Hartford, Meriden, Middletown, New Haven, Old Saybrook, Stamford, Waterbury and Windham.						
-(G) Funding, in the amount of \$1,000,000, is recommended to expand care provided to uninsured individuals through community health centers.						
-(L) Funding, in the amount of \$835,000, is provided to expand care provided to uninsured individuals through community health centers.						
Community Health Services	0	0	1,000,000	0	835,000	-165,000

Governor's Youth Initiative/Train Primary Care Physicians in Community Health Centers - (B)

In response to the Governor's Health Care Initiative, the University of Connecticut School of Medicine has made a commitment to increase the proportion of primary care

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
physicians that graduate from their program. To formalize the natural link between the University of Connecticut Schools of Nursing and Medicine and the community health centers, a joint initiative is being developed to increase the numbers of primary care clinicians in the State, particularly those interested in working in underserved areas.						
-(G) Funding, in the amount of \$100,000, is recommended to support the development of an interdisciplinary program to train primary care clinicians. This program will support the planning, development and piloting of health professional student and resident educational rotations, the development of a formal affiliation among the University of Connecticut Schools of Nursing and Medicine, the Department of Public Health and Addiction Services (DPHAS), and the community health centers in the State and their statewide association, the Connecticut Primary Care Association.						
It should be noted that the DPHAS has applied for federal funding, in the amount of \$92,227, for the period of April, 1994 to March, 1995, to support a Connecticut Cooperative Agreement for Primary Care. This funding would support the planning, development and piloting of health professional student and resident educational rotations in urban and other areas of health professional shortage.						
-(L) Funding, in the amount of \$100,000, is not provided to reflect Legislative intent that a program to train primary care clinicians not receive General Fund support.						
Training of Primary Care Physicians in Community Health Centers	0	0	100,000	0	0	-100,000
Governor's Youth Initiative/Provide Liability Insurance For Physicians - (B)						
As an incentive to increase the capacity for providing primary health care to uninsured and underserved children and families in Connecticut, funding shall be provided through the Department of Public Health and Addiction Services to subsidize liability insurance for retired physicians and newly graduated primary care physicians. A subsidy for liability insurance is proposed for physicians who volunteer to provide at least 150 hours per year of care in community health centers and other primary care settings. Community health centers are currently going through a period of expansion, and this initiative will increase the pool of primary care providers available to provide care in these settings.						
-(G) Funding, in the amount of \$325,000, is recommended to subsidize liability insurance for retired physicians and newly graduated primary care physicians.						
-(L) Funding, in the amount of \$150,000, is provided to establish a pilot program which subsidizes liability insurance for retired physicians and newly graduated primary care physicians in Fairfield County. Sections 22 and 23 of PA 94-3 of the May Special Session, "An Act Concerning Health Care Access" implement this change.						
Liability Coverage for Volunteer Retired Physicians	0	0	325,000	0	150,000	-175,000

Carry Forward Funding for State Loan Repayment Program - (B)

The Connecticut State Loan Repayment Program provides grants of up to \$20,000 apiece to primary care clinicians to assist with the payment of medical education loans. Funds are

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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distributed to community health centers which employ the grant recipients. This enhances the ability of the centers to recruit and retain physicians, nurse practitioners, dentists, physician assistants and nurse midwives. The State receives \$1 in federal matching dollars for each state dollar expended.

-(L) Pursuant to Section 4-89(c) C.G.S., funding, in the amount of \$126,904, is carried forward from SFY 1993-94 to SFY 1994-95 to support the State Loan Repayment Program.

Governor's Youth Initiative/Fund Activities of Non-Profit Lead Poisoning Resource Center - (B)

A state-wide non-profit Lead Poisoning Resource Center shall coordinate regional and municipal lead poisoning prevention efforts. This Resource Center shall design programs for use at the local and regional level to: inspect for lead hazard; train lead abatement contractors and workers; provide business start-up assistance; write standard contracts; coordinate subsidized employment; and structure financial assistance packages. It should be noted that \$75,000 under the Office of Policy and Management's SFY 1994-95 bond authorization for grants-in-aid to organizations for urban development projects shall be provided to a Lead Poisoning Resource Center.

-(G) Funding, in the amount of \$500,000, is recommended to support pilot lead poisoning prevention efforts in the following communities: Bridgeport, Hartford, New Britain, Waterbury, and Northeastern Connecticut.

-(L) Funding, in the amount of \$500,000, is not provided to reflect Legislative intent that pilot lead poisoning prevention efforts not be initiated.

Childhood Lead Poisoning	0	0	500,000	0	0	-500,000
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Governor's Youth Initiative/Treatment of Lead Poisoned Children - (B)

The treatment of lead poisoning, particularly if it involves chelation therapy, is very specialized. To ensure access to treatment for lead poisoning, there is a need to increase services at existing lead treatment facilities at Yale-New Haven and St. Francis Hospitals. This will allow for the expansion in in-patient care as well as allow access to physicians throughout the State for consultations. Case management services will be available to assist families in providing a lead-safe home for their children.

-(G) It is recommended that existing funds, in the amount of \$525,642, of the Uncompensated Care Self-Pay Pool account be redeployed to support medical care and case management for children suffering from lead poisoning through lead treatment centers at Yale New Haven Hospital (\$265,276) and St. Francis Hospital (\$260,366). For further information, refer to footnote [2].

-(L) Same as Governor

Governor's Youth Initiative/Expand Needle and Syringe Exchange Programs - (B)

Needle exchange programs allow intravenous drug users to exchange dirty needles for clean ones. Four needle exchange programs are currently operating in the cities of New Haven, Hartford, Bridgeport and Windham. In March, 1993, the U.S. Government General Accounting Office report on needle exchange programs stated that there was an estimated 33% reduction in new HIV infection among New Haven participants in one year. In addition, these programs offer risk

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
reduction education, information on HIV and other health risks, and available medical services.						
-(G) Funding, in the amount of \$235,000, is recommended to expand the capacity of Needle and Syringe Exchange Programs and to create additional programs. Enhanced funding is recommended for an existing Hartford program (\$75,000) and new programs in Danbury (\$60,000) and Stamford (\$100,000).						
-(L) Funding, in the amount of \$200,000, is provided to expand the capacity of Needle and Syringe Exchange Programs and to create additional programs. Enhanced funding is provided for an existing Hartford program (\$65,000) and new programs in Danbury (\$50,000) and Stamford (\$85,000).						
Needle and Syringe Exchange Program	0	0	235,000	0	200,000	-35,000
Governor's Youth Initiative/HIV Prevention Efforts - (B)						
In Connecticut, 4,676 cases of AIDS were reported through November, 1993. For cases reported between October, 1992, and September, 1993, Connecticut ranked 5th nationally in the number of persons with AIDS with an incidence rate of 51.4 per 100,000 persons. Connecticut may exceed a reported 6,000 cases of AIDS by the end of 1994. Based on these data, it is estimated that over 37,000 persons may be infected with HIV in Connecticut, or approximately 1% of the population. The profile of AIDS in Connecticut has remained relatively stable over the past three years. Intravenous drug use remains the leading cause of AIDS, accounting for 52% of cases diagnosed this past year. Gay/bisexual males represents 30% of cases reported in 1993, a drop of 5% over last year's figures. Heterosexual transmission accounted for 10% of cases with cases occurring eight times more frequently in women than in men.						
-(G) Funding, in the amount of \$750,000, is recommended to strengthen human immunodeficiency virus (HIV) prevention efforts aimed at out-of-school youth, adolescents, gay/bi-sexual men, and college students.						
-(L) Funding, in the amount of \$450,000, is provided to strengthen human immunodeficiency virus (HIV) prevention efforts aimed at out-of-school youth, adolescents, gay/bisexual men, college students, and women.						
AIDS Services	0	0	750,000	0	450,000	-300,000
Governor's Youth Initiative/Identification of HIV-Exposed Children - (B)						
In Connecticut, one child in every 325 is born to an HIV-infected mother. Each year, this constitutes 430 children, and the Connecticut rate is the fifth highest among the 42 states measuring the prevalence of HIV infection in childbearing women.						
-(G) It is recommended that existing funds, in the amount of \$240,000, of the Uncompensated Care Self-Pay Pool account be redeployed to support three nurse clinicians, in Bridgeport, Hartford and New Haven. The nurse clinicians will be responsible for routine HIV counseling of pregnant women and for encouraging those women to have an HIV test. This funding will provide the nurses' salary (\$135,000), fringe benefits (\$45,000), hospital support (\$30,000) and laboratory costs (\$30,000). For further information refer to footnote [2].						
-(L) Same as Governor						
Total	0	611	54,308,146	615	51,452,907	-2,855,239

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs								
Percent of estimated eligible women served by WIC (%)	89	85	92	92	85	85	85	85
Infants with abnormal results for PKU, Galactosemia, Hypothyroidism and Sickle Cell Disease tracked	898	1,095	898	1,095	1,095	1,095	1,095	1,095
Percent of pregnant women who enter care in first trimester (%)	*	71.3	*	73.0	73.0	73.0	73.0	73.0
Cities/Towns receiving funding for action plans to reduce infant mortality/low birthweight and teen pregnancy	*	8	*	8	8	8	8	8
Family planning visits funded	*	29,242	*	30,000	30,000	30,000	30,000	30,000
Calls to the Connecticut Pregnancy Exposure Risk Line	*	3,203	*	3,200	3,200	3,200	3,200	3,200
Clients served by Community Health Ctrs	*	117,264	*	118,000	132,000	142,000	132,000	142,000
Victims of sexual assault served	*	5,395	*	6,000	7,000	7,000	7,000	7,000
Child and Adolescent Health								
Children with special health care needs served	2,800	2,700	1,500	2,000	2,700	2,700	2,700	2,700
Children & adolescent served in schools/communities [1]	62,800	14380/2000	24000/2000	24000/2000	24000/2000	24000/2000	24000/2000	24000/2000
Children served in Well Child & Primary Care Clinics	17,000	20,549	17,000	25,000	20,550	20,550	20,550	20,550
Clinics funded, licensed monitored	118	101	101	101	101	101	101	101
State guidelines of standards set for health matters	6	3	6	2	3	3	3	3
Professional & public reached by education/awareness programs	50/5,000	50/47950	50/4,967	50/50000	50/48000	50/48000	50/48000	50/48000
[1] 1991-92 Actual decrease resulted when school nutrition intervention efforts were stopped, due to the end of a federal grant.								
Laboratory Services								
Specimens/Samples received	490,000	521,179	524,000	527,500	528,000	528,000	528,000	528,000
Tests on Specimens/Samples	920,000	930,930	954,000	932,000	933,000	933,000	933,000	933,000
Cash Billed During Year (\$000)	1,525	1,574	1,525	1,716	2,016	2,016	2,016	2,016
Inspections of Other Laboratories	450	373	425	1,500	1,500	1,500	1,500	1,500
Average person hours per Inspection	25	24.5	25	30	30	30	30	30
Proficiency Testing-DHS by Fed Agcys (%)	95	99.13	95	95	95	95	95	95
Environmental Health								
Drinking water supplies inspected/plans reviewed	70/120	324/133	220/120	300/120	620/140	620/150	620/140	620/150
Water quality compliance reports reviewed	3,736	3,873	3,736	5,000	9,200	9,200	9,200	9,200
Formal Enforcement Actions	95	43	100	100	100	100	100	100
Individual Water Supply Plans reviewed	24	30	24	24	30	30	30	30
Coordinated Water Supply Plan Committees initiated/towns affected	0/0	0/0	2/80	2/80	3/120	1/40	3/120	1/40
Septic system plans reviewed/inspections	540/225	490/322	500/215	325/246	450/200	450/200	450/200	450/200
Environmental Epidemiology and Occupational Health:								
Consultations on toxic substances	8,000	7,300	8,000	8,000	8,000	8,000	8,000	8,000
Risk assessments/standards for air water, food, and soil	33/10	42/4	35/10	40/5	42/4	42/4	42/4	42/4
Occupational diseases reported/disease clusters identified by surveillance	300/40	1200/3	350/50	1500/10	1200/3	1200/3	1200/3	1200/3
Lead Poisoning cases identified	3,200	3,433	5,200	5,200	5,200	5,200	5,200	5,200
Lead Poisoning Technical Consultations	*	580	*	2,000	2,500	2,500	2,500	2,500
Asbestos removal project notifications/removal inspections	1000/25	2114/64	1000/25	2500/125	2500/125	2500/125	2500/125	2500/125
Investigate Food Outbreak/								

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Health and Hospitals

Cases of Disease	30/700	29/736	25/700	25/700	20/600	20/600	20/600	20/600
Buildings evaluated/Radon consultations	234/6000	116/6690	300/7000	150/7000	150/7000	150/7000	150/7000	150/7000
Private and Non-Profit youth camps licensed/inspected	265/120	189/338	265/0	280/325	189/338	189/338	189/338	189/338
Public Swimming Pool Plans Reviewed/ Conformance Inspections	60/0	35/0	60/0	45/0	35/0	35/0	35/0	35/0
Vector complaints resolved/consultations	250/75	250/84	200/75	172/54	75/25	75/25	75/25	75/25
Center for Chronic Disease Urban/Rural Health								
People Screened for High Blood Pressure/ Screening Programs	14850/590	13279/633	14850/590	14000/650	14000/650	14000/650	14000/650	14000/650
Screened People Referred for Med Care	2,150	1,687	2,150	1,700	1,700	1,700	1,700	1,700
Funded Programs and Education Units/ People Served	1895/51650	1080/26052	1895/51650	1000/26000	1000/26000	1000/26000	1000/26000	1000/26000
Agencies, Schools, Businesses Assisted/ Conducting Risk Reduction Activities	1000/590	1287/872	1000/590	1300/900	1300/900	1300/900	1300/900	1300/900
School Health Risk Appraisals/Student Served	18/3200	24/3291	18/3200	25/3500	25/3500	25/3500	25/3500	25/3500
Literature Requests Received/Pieces Distributed	90/25000	354/43840	90/25000	360/45000	360/45000	360/45000	360/45000	360/45000
Infectious Diseases								
Immunization/Epidemiology								
Lyme cases reported	1,000	1,083	1,000	1,100	1,100	1,100	1,100	1,100
Hepatitis/Samonella cases reported	250/1000	137/1,065	250/1000	150/1000	150/1000	150/1000	150/1000	150/1000
Animal Rabies Cases	*	538	*	600	600	600	600	600
Total other priority diseases reported	1,900	2,163	2,000	2,000	2,000	2,000	2,000	2,000
Infect. disease outbreaks investigated	180	364	180	200	200	200	200	200
Measles cases/rash investigations	50/160	6/53	50/160	5/50	10/60	18/150	10/60	18/150
Children entering day care/school fully immunized (%)	98/97	97/98	98/97	98/98	98/98	98/98	98/98	98/98
Sexually Transmitted Diseases								
Cases of early Syphilis/Gonorrhea	1150/6400	1033/6607	1030/6400	620/5800	500/5500	500/5500	500/5500	500/5500
Patients served-DHS Contracted Clinics	12,322	12,262	12,022	12,000	12,000	12,000	12,000	12,000
Cases of Syphilis/Gonorrhea prevented	200/186	153/105	200/150	120/150	100/150	100/150	100/150	100/150
AIDS								
Total AIDS cases/New cases reported	2914/765	2681/502	3752/880	3446/765	4326/880	5336/1010	4326/880	5336/1010
Persons counseled and tested	15,000	22,160	15,000	25,000	23,000	23,000	23,000	23,000
Persons Tested/Percent of positive HIV infection-State supported sites (%)	1125/7.5	950/4.3	1125/7.5	1250/5.0	1000/5.0	1000/5.0	1000/5.0	1000/5.0
Newborns born to HIV infected women/ Percent newborn HIV infected (%)	155/.31	149/.31	170/.31	170/.31	170/.31	180/.31	170/.31	180/.31
Tuberculosis/Pulmonary Control								
New TB cases reported/Percent New TB cases cured (render noninfectious)(%)	800/80	137/87	800/80	150/90	145/92	140/94	145/92	140/94
TB infections identified/ Percent prevented from TB (%)	200/85	1362/89	200/85	1800/90	1800/90	1800/90	1800/90	1800/90
AIDS/HIV related TB cases/Percent cured of TB (%)	36/90	21/95	36/90	25/90	30/90	30/90	30/90	30/90
TB-HIV co-infections identified/Percent prevented from TB (%)	*	44/91	*	80/90	85/90	85/90	85/90	85/90
Medical Quality Assurance Services								
Applications received for licensure/yr	12,000	15,000	12,000	12,000	12,000	12,000	12,000	12,000
New Licenses issued/yr	10,000	11,623	10,000	10,000	10,000	10,000	10,000	10,000
Revenue from applications/renews (\$M)/yr	10.0	9.7	12.9	12.9	12.9	12.9	12.9	12.9
Formal complaints received/yr	700	591	700	600	600	600	600	600
Complaints closed/yr	480	542	480	500	500	500	500	500
Disciplinary actions taken/yr	120	106	120	100	100	100	100	100
Cases over/under 6 months old	250/250	302/253	250/250	300/250	300/250	300/250	300/250	300/250
Average Age of all Cases (days)	275	264	275	275	275	275	275	275
Emergency Medical Services								
Training programs conducted:								
Basic Life Support	460	457	460	470	450	450	450	450
Mobile Intensive Care	85	70	85	85	70	70	70	70
Professional and Ancillary	150	143	150	150	140	140	140	140
Persons Trained:								
Basic Life Support	18,000	18,471	18,000	22,000	18,000	18,000	18,000	18,000
Mobile Intensive Care	1,800	1,925	1,800	2,300	1,900	1,900	1,900	1,900
Professional and Ancillary	1,400	1,140	1,400	1,500	1,140	1,140	1,140	1,140
Percent of ambulance services using communication coordination centers (%)	100	100	100	100	100	100	100	100

Health and Hospitals**Public Health and Addiction Services - Public Health - 237**

Percent of hospitals using protocols (%)	95	95	95	95	100	100	100	100
Complaints investigated	25	5	25	15	5	5	5	5
Enforcement actions	6	3	6	2	3	3	3	3
Vehicle inspections conducted	580	580	540	500	500	500	500	500
Percent vehicles requiring correction(%)	5	4	5	4	5	5	5	5
Meetings with regional councils & local officials	500	450	500	450	450	450	450	450
Percent of municipalities covered by Mobile Intensive Care	70	75	85	90	95	95	95	95
Regulations Promulgated	2	0	2	0	1	0	1	0
Trauma Network Hospital Designations	0	0	2	2	2	2	2	2

Community Nursing and Home Health Services

Consultations-Community Agencies**	125	20	20	20	20	20	20	20
Licensed Day Care complaints/violations investigated	210	210	225	225	210	210	210	210
Day Care Home Centers/Inspected	1558/800	1500/750	1600/1000	1550/775	1550/750	1550/750	1550/750	1550/750
Infirmaries licensed/inspected	*	22/11	*	22/11	22/11	22/11	22/11	22/11
Administration of medication policy review	*	129	*	129	129	129	129	129
New Day Care Center licensed	*	156	*	156	156	156	156	156

**Local Health Department consultations are no longer done by this program.

Hospital and Medical Care Services

On-site inspect-licensure&certification	2,500	1,987	2,500	2,500	2,000	2,000	2,000	2,000
Staff days perform-licensure & certification	22,500	24,511	22,500	22,500	22,500	22,500	22,500	22,500
Licenses issued	900	989	900	900	900	900	900	900
Violations letters sent	1,300	1,424	1,300	1,300	1,300	1,300	1,300	1,300
Certifics granted/deficiency reprts sent	800/900	837/701	800/900	800/900	800/900	800/900	800/900	800/900
Complaints received	350	337	350	350	350	350	350	350
Staff days to investigate complaints	2,500	2,509	2,500	2,500	2,500	2,500	2,500	2,500
Nursing home accidents&incidents rec'd	49,000	40,498	49,000	47,000	46,000	45,000	46,000	45,000
Percent of reports investigated (%)	18	17	18	18	17	17	17	17
Consultations-All Programs	100	138	100	100	100	100	100	100
Enforcement Actions-All Programs	150	153	150	150	150	150	150	150
Staff days-Perform Enforcement Actions	1,300	1,351	1,300	1,300	1,300	1,300	1,300	1,300

Center for Policy Development and Community Relations

Special Health Data Analyses	5	4	5	4	10	10	10	10
Targeted Planning/Reports Completed	5	2	3	3	3	4	3	4
Health Data Inquiries	*	1,190	*	1,200	1,260	1,325	1,260	1,325
Electronic transfer of birth records	31,500	32,830	36,000	37,100	40,000	42,350	40,000	42,350
Vital records received & recorded	119,760	117,475	122,155	118,650	119,837	121,035	119,837	121,035
Certificate requests processed	23,080	22,146	23,310	22,367	22,591	22,591	22,591	22,591
Tumor records processed	23,400	23,707	24,200	24,500	25,000	25,000	25,000	25,000
Cancer patients followed annually	103,000	106,500	106,000	110,000	115,000	115,000	115,000	115,000
Requests for Cancer Data	128	108	150	140	150	150	150	150
Special Cancer Studies	10	9	12	12	12	12	12	12
Nursing home patients records processed	*	53,182	*	54,600	56,200	57,900	56,200	57,900

Commission on Hospitals and Health Care *

CON Requests Reviewed	200	169	200	200	170	--	170	--
Medical Facility Budget Rate Reviewed								
Decisions Issued	95	194	95	150	102	--	102	--
Hospitals for which Joint Commission on Accreditation is maintained (100%)	35	35	35	35	35	--	35	--

* Pursuant to PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", the Commission on Hospitals and Health Care is transferred to the Office of Health Care Access, effective July 1, 1994.

Program Direction and Management Services

Personnel action forms processed	6,200	6,115	6,200	5,000	4,800	4,600	4,800	4,600
Employee training programs provided	10	10	10	10	10	10	10	10
Purchase requisitions processed	4,600	3,778	4,600	4,100	4,000	4,000	4,000	4,000
Regulations promulgated	20	13	20	14	15	15	15	15
Press releases	50	50	50	50	50	50	50	50
Health education pamphlets distributed	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Discrimination complaints and investigations	24	22	24	25	25	25	25	25
Affirmative Action and Employee								

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Assistance counseling sessions	32	47	32	50	50	50	50	50
Legislative inquiries responded to	250	333	250	300	300	300	300	300
Local health appeal decisions issued	*	29	*	30	30	30	30	30
Local health complaints investigated	*	57	*	50	50	50	50	50
Towns converting to full-time local health services	3	1	3	2	3	3	3	3
Population served by new full-time local health services	86,000	20,060	82,000	42,000	60,000	60,000	60,000	60,000

*New Measures

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-51, "An Act Concerning Birth Certificate and Certification of Birth Registration Fees and the Contents of a Birth Certificate" - This Act reduces the fee charged by vital registrars for certified copies of birth certificates from \$15 to \$5, effective May 19, 1994. This reverses a policy change enacted during the 1993 Legislative Session which increased the fee to \$15, effective July 1, 1993. A minimal State revenue impact is anticipated to result. A significant revenue loss to municipalities, of up to \$495,000 annually, will result. This revenue loss will be offset by cost savings in those communities which had instituted a \$10 birth certificate rebate subsequent to July 1, 1993.

PA 94-90, "An Act Concerning Immunization" - This Act allows the Department of Public Health and Addiction Services (DPHAS) to establish a registry to collect information on the immunization status of young children. The Centers for Disease Control has requested federal funding to support state efforts to develop immunization registries. Establishing authorizing language contained within this Act may facilitate Connecticut's receipt of significant future federal dollars.

PA 94-3 of the May Special Session, "An Act Concerning Health Care Access" - Effective July 1, 1995, this Act establishes a new Department of Health (DOH) which includes all programs of the Departments of Public Health and Addiction Services (DPHAS) and Mental Health (DMH). It also repeals the scheduled creation of a new Department of Developmental and Rehabilitative Services (DDRS) which was to have taken place on July 1, 1995.

The new department is the lead agency for substance abuse issues and must work with other state agency providers of substance abuse services to ensure coordination and comprehensiveness. It must be organized to enhance the specific disciplines of substance abuse, mental health, and public health.

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan for the DOH involving the commissioners of mental health, public health and addiction services, social services, children and families, education, and corrections; the chief court administrator; agency staff; service providers; and others in public health, mental health, substance abuse sectors; and others he deems necessary. The planning process must consider requirements needed for potential revenue maximization in structuring the new agency.

The OPM secretary must report at least three times on the progress of the planning process to a Legislative oversight group consisting of the chairs and ranking members of the Public Health Committee and the Appropriations Committee's Subcommittee on Health and Hospitals.

The OPM must submit the DOH implementation plan, including legislation to implement the merger, to the Appropriations, Human Services, and Public Health Committees by January 1, 1995.

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Grants-in-aid to Community Health Centers and Primary Care Organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings, Sec. 166, PA 94-2, MSS	\$2,500,000	\$1,000,000	\$7,000,000

OTHER 1994 BOND AUTHORIZATION REVISIONS**PA 94-2, May Special Session, "An Act Amending Certain Bond Authorizations for Capital Improvements and Magnet Schools"**

Sections 38, 98: Section 2 of PA 82-1, June Special Session, as amended and Section 23(a)(1) of SA 90-34 are amended to include grants-in-aid through the Department of Public Health and Addiction Services for Community Health Centers and Primary Care Organizations for the purchase of equipment, renovations, improvements, and expansion of facilities including the acquisition of land and/or buildings.

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$243,227, have been programmed to be held back for Other Expenses under the Department of Public Health and Addiction Services - Public Health.

In SFY 1994-95, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund (CEPF). A reduction of \$86,380 was reflected within PA 93-80 for SFY 1994-95 to reflect the funding of equipment for this agency from the CEPF.

[2] Section 12 of PA 94-9, "An Act Terminating the Uncompensated Care Pool" establishes a Low Income Uninsured account to support expenditures previously paid under the Department of Public Health and Addiction Services' Uncompensated Care Self-Pay Pool account. This funding is transferred from the Department of Public Health and Addiction Services' budget to that of the Office of Health Care Access within PA 94-1 of the May Special Session, the Revised SFY 1994-95 Appropriations Act. Section 25 of PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", allows funding contained within the Low Income Uninsured account to be used for innovative hospital based pilot programs.

Office of Health Care Access [1] 4050

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	0	0	62	63	63
BUDGET SUMMARY						
Personal Services	0	0	0	2,331,170	2,210,789	2,210,789
Other Expenses	0	0	0	607,070	607,070	607,070
Other Current Expenses						
CHHC - Personal Services	0	0	0	183,408	183,408	183,408
CHHC - Other Expenses	0	0	0	807,303	705,303	705,303
Low Income - Uninsured [2]	0	0	0	3,389,907	3,389,907	3,389,907
Health Care Access	0	0	0	4,000,000	2,000,000	2,000,000
Agency Total - General Fund	0	0	0	11,318,858	9,096,477	9,096,477
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount

Establish Office of Health Care Access - (B)

The Office of Health Care Access (OHCA) is being established to continue Connecticut's progress in achieving the goal of universal access to health care and to respond to national and state level health care reform. The OHCA will consolidate existing state health care policy, planning, regulation and financing functions, with additional capacity to collect necessary health care data, and develop, implement and oversee health care reform in the State. The OHCA will absorb several of the functions formerly performed by the Department of Public Health and Addiction Services through the transfer of the duties of the Commission on Hospitals and Health Care (CHHC) and the responsibility for statewide health systems planning.

The Connecticut Office of Health Care Access is established as a state agency with a three member board. One member will be appointed by the Governor and the others will be the Commissioners of Public Health and Addiction Services and Insurance, or their designees. The board will establish a consumer protection unit within the Office of Health Care Access and will establish an advisory committee which has representatives of providers, employers, consumers, insurers, insurance agents, affected industries, businesses and unions.

By January 1, 1995, the OHCA will submit recommendations for health care reform. By October 1, 1995, the OHCA will submit a report analyzing public and private health care spending and making recommendations regarding Connecticut's spending on health care.

-(G) Funding, in the amount of \$4,000,000, is recommended to support costs associated with the establishment and activities of the Office of Health Care Access. Fifteen

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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unspecified positions are also recommended.

-(L) Funding, in the amount of \$2,000,000, is provided to support costs associated with the establishment and activities of the Office of Health Care Access. Fifteen positions are also provided. PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change.

Health Care Access	0	15	4,000,000	15	2,000,000	-2,000,000
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Redeploy Staff of Commission on Hospitals and Health Care - (B)

The Office of Health Care Access shall report by January 1, 1995, to the Joint Standing Committee on Public Health its recommendations and proposed legislative changes to accomplish the termination of the Commission on Hospitals and Health Care (CHHC) by July 1, 1995. The staff of the CHHC have historically been considered employees of the Department of Public Health and Addiction Services, per Section 19a-148 C.G.S.

-(G) Funding, in the amount of \$6,713,477, is recommended to be transferred from the budget of the Department of Public Health and Addiction Services to a newly created Office of Health Care Access to reflect the redeployment of staff of the Commission on Hospitals and Health Care. PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change.

- (L) Same as Governor

Personal Services	0	40	1,876,170	40	1,876,170	0
Other Expenses	0	0	456,689	0	456,689	0
CHHC - Personal Services	0	0	183,408	0	183,408	0
CHHC - Other Expenses	0	0	807,303	0	807,303	0
Low Income - Uninsured [2]	0	0	3,389,907	0	3,389,907	0
Total - General Fund	0	40	6,713,477	40	6,713,477	0

Redeploy Office of Health Planning and Analysis - (B)

Funding was initially included within PA 93-80, the Appropriations Act for the 1993-95 Biennium, to support the creation of an Office of Health Planning and Analysis under the Department of Public Health and Addiction Services (DPHAS). The responsibilities of this Office are to collect and analyze health data; access and analyze the health of Connecticut's population and the availability of health services and facilities; prepare a statewide health plan that reflects identified state priorities; conduct special studies; evaluate the implication of new technology; disseminate health statistics and reports; and conform policy discussions with health data and analysis.

-(G) Funding, in the amount of \$605,381, is recommended to be transferred from the budget of the DPHAS to a newly created Office of Health Care Access to reflect the redeployment of seven staff and associated Other Expenses of the Office of Health Planning and Analysis. It should be noted that the Office of Policy and Management inadvertently recommended the transfer of \$455,000 in Personal Services funding. This figure should more correctly equal \$304,619.

-(L) Funding, in the amount of \$455,000, is provided to reflect a transfer of necessary expenses from the budget of the DPHAS to a newly created Office of Health Care Access associated with the redeployment of seven staff and associated Other Expenses of the Office of Health Planning and Analysis. PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services	0	7	455,000	7	304,619	-150,381
Other Expenses	0	0	150,381	0	150,381	0
Total - General Fund	0	7	605,381	7	455,000	-150,381

Achieve Consultant Savings - (B)

PA 91-2 of the November Special Session, "An Act Concerning Establishment of an Uncompensated Care Pool", authorized the Commission on Hospitals and Health Care to hire an outside consultant as an administrator of the Uncompensated Care Pool.

-(L) A net reduction in funding, in the amount of \$72,000, is provided to reflect savings associated with modifications to an existing consultant contract. One additional position, a Connecticut Careers Trainee, will be provided full-year funding of \$30,000, to assume administrative responsibilities now assumed by the same consultant.

Personal Services	0	0	0	1	30,000	30,000
CHHC - Other Expenses	0	0	0	0	-102,000	-102,000
Total - General Fund	0	0	0	1	-72,000	-72,000
Total	0	62	11,318,858	63	9,096,477	-2,222,381

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Commission on Hospitals and Health Care *								
CON Requests Reviewed	-	-	-	-	-	170	170	170
Medical Facility Budget Rate Reviewed-								
Decisions Issued	-	-	-	-	-	102	102	102
Hospitals for which Joint Commission on Accreditation is maintained (100%)	-	-	-	-	-	35	35	35

* PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", transfers the Commission on Hospitals and Health Care from the Department of Public Health and Addiction Services to the Office of Health Care Access, effective July 1, 1994.

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-9, "An Act Terminating the Uncompensated Care Pool" - This Act terminates the Uncompensated Care (UCC) pool as of April 1, 1994. It allows the Commission on Hospitals and Health Care (CHHC) to contract with private entities, within available funding, to assist with the pool termination.

Beginning with hospital fiscal year 1994, CHHC, or its designated representative, must do a cash audit of the projected amount of Uncompensated Care, including Emergency Assistance to Families (EAF) and underpayments against the hospital's actual receipts, and must audit the revenues, deductions from revenues, discharges, days or other measures of hospitals' patient volume for purposes of termination and final settlement of the UCC pool assessment and payments for the period ending March 31, 1994.

For the six months ending September 30, 1994, and subsequent fiscal years, CHHC, or its intermediary, must audit the revenues, revenue deductions, discharges, days or other patient volume measures for final settlement of disproportionate share payments. This audit must include a comparison of projected and actual levels of Medical Assistance (Medicaid) underpayment and uncompensated care.

By June 1, 1995, and annually thereafter, CHHC must report audit results for the previous fiscal year to the Public Health Committee. The report must have information on the financial stability of hospitals in a competitive market.

As of April 1, 1994, the Act allows a hospital to determine its own rates or charges without regulation by CHHC.

Beginning with hospital fiscal year 1995 (begins October 1, 1994), the Act requires CHHC to establish a net revenue limit for each hospital. The revenue limit takes effect January 1, 1995. "Hospital", for purposes of the net revenue limit, means licensed short-term general hospitals including John Dempsey Hospital.

The Act requires each hospital, whether its budget is authorized through the exempt, partial or detailed process, to file with CHHC copies of all its Medicare cost reports, and by June 1 annually, any other information deemed necessary by CHHC.

By October 1 annually (or later if specified by CHHC), hospitals must file their rates and charges with the Commission. Such filings are for informational purposes only.

The Act requires CHHC to set the hospital's net revenue limit by July 1, annually, except where the limit is modified according to the act. Each hospital also must submit an annual budget request.

The Act requires a hospital to pay any revenues exceeding its authorized net revenue limit to CHHC for deposit into the General Fund. For hospital fiscal years 1993 and 1994, these compliance payments are transferred to a separate non-lapsing account within the General Fund.

The Act renames the Uncompensated Care Self-Pay Pool account as the Low Income-Uninsured account and authorizes its expenditures to provide assistance to low income patients without health insurance who pay their own bills and patients whose out-of-pocket expenses exceed their ability to pay.

Beginning April, 1994, the Act allows any payer to directly negotiate a different rate and method of reimbursement with a hospital subject to certain reporting requirements.

The Act allows the CHHC to modify a hospital's revenue limit and payment factors as necessary to implement research, demonstrations, and other initiatives to: (1) improve health care access, efficiency and quality with emphasis on primary and preventive care; (2) carry out a pilot program of health insurance for the unemployed; and (3) carry out the children's insurance pilot project authorized by the Department of Public Health and Addiction Services (the "Healthy Steps" program). CHHC must also establish a pilot program between urban hospitals with high uncompensated care costs and community health centers for providing primary care more appropriately.

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$30,354, have been programmed to be held back for Other Expenses under the Office of Health Care Access.

[2] Section 12 of PA 94-9, "An Act Terminating the Uncompensated Care Pool", establishes a Low Income-Uninsured account to support expenditures previously paid under the Department of Public Health and Addiction Services' Uncompensated Care Self-Pay Pool account.

POSITION SUMMARY

BUDGET SUMMARY

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B)

- (L) Same as Governor

Reduce Funding for Personal Services Due to Extension of the Voluntary Leave Program - (B)

- (L) Same as Governor

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

-(G) Other Expenses funding is reduced by \$9,263 to reflect

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates. - (L) Same as Governor						
Other Expenses	0	0	-9,263	0	-9,263	0
Reduce Other Expenses Due to Conservation Measures and Price Negotiations For The Purchase of Natural Gas and Electricity - (B) Due to conservation measures and price negotiations, the agency may save funds that would be spent on energy usage. -(G) Funding, in the amount of \$2,059, is recommended to be reduced from the agency for the purpose of reflecting conservation measures and price negotiations for the purchase of natural gas and electricity. - (L) Same as Governor						
Other Expenses	0	0	-2,059	0	-2,059	0
Add Funding For Part-Time Assistant Medical Examiners - (B) The agency hires part-time Medical Examiners for the purpose of helping with autopsies. -(L) Funding in the amount of \$50,000 is added to the agency's budget for the purpose of hiring more part-time Medical Examiners to perform autopsies.						
Other Expenses	0	0	0	0	50,000	50,000
Total	3,433,328	0	3,595,703	0	3,645,703	50,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Investigations (Deaths Reported)	12,300	12,334	12,300	13,035	12,500	12,600	13,235	12,500
Autopsies	1,375	1,437	1,375	1,454	1,400	1,400	1,540	1,400
Referrals to Toxicology	1,400	1,348	1,400	1,375	1,350	1,375	1,440	1,350
Histology Slides	2,700	2,736	2,700	2,700	2,700	2,700	2,700	2,700
Removals	1,400	1,477	1,400	1,461	1,450	1,450	1,555	1,461
Medical Records Transmitted	2,300	2,506	2,300	2,645	2,500	2,500	3,000	2,645
Court Appearances (Civil and Criminal)*	125	97	125	61	125	125	55	61

*Reflects internal dynamics of the criminal justice system over which the agency has no control.

Department of Mental Retardation [1]-[3] **4100**

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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POSITION SUMMARY

Permanent Full-Time	0	4,566	4,754	4,753	4,757	3
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BUDGET SUMMARY

Personal Services	0	206,011,801	205,448,407	207,372,258	207,353,045	1,904,638
Other Expenses	0	17,799,000	18,735,603	18,321,509	19,321,509	585,906

Other Current Expenses

Human Resource Development	0	482,000	482,000	482,000	482,000	0
Family Support Grants	0	969,000	969,000	969,000	969,000	0
Pilot Programs for Client Services	0	688,205	301,843	1,038,643	1,664,757	1,362,914
Clinical Services	0	2,481,919	2,481,919	2,566,919	2,566,919	85,000
Early Intervention	0	470,566	470,566	470,566	470,566	0
Temporary Support Services	0	93,521	293,521	293,521	200,000	-93,521
Community Temporary Support Services	0	100,000	100,000	100,000	100,000	0
Fiscal Reporting	0	68,516	133,000	133,000	133,000	0
Community Respite Care Programs	0	200,000	200,000	200,000	200,000	0
Mansfield Staff Relocation and Training	0	18,465	0	0	0	0
Workers' Compensation	0	21,001,400	22,483,572	16,383,572	16,383,572	-6,100,000

Other Than Payments to Local Governments

Community Residence Program	0	105,578,273	108,887,912	0	0	-108,887,912
Rent Subsidy Program	0	1,395,525	1,247,719	1,639,354	1,674,485	426,766
Respite Care	0	1,273,384	1,273,384	1,273,384	1,473,384	200,000
Family Care Homes	0	4,056,279	3,998,234	0	0	-3,998,234
Cooperative Living Arrangements	0	7,429,555	8,495,959	0	0	-8,495,959
Family Reunion Program	0	140,000	140,000	140,000	140,000	0
Employment Opportunities and Day Services	0	61,761,074	65,859,941	67,743,338	68,122,520	2,262,579
Family Placements	0	555,241	1,173,303	497,633	989,767	-183,536
Emergency Placements	0	676,646	1,382,906	650,018	950,641	-432,265
Community Residential Services	0	0	0	129,760,105	130,940,797	130,940,797
Agency Total - General Fund	0	433,250,370	444,558,789	450,034,820	454,135,962	9,577,173

Additional Funds Available

Federal Contributions	0	5,266,573	5,266,568	-	5,266,568	0
Deaf Blind Grant - STS	0	32,010	32,010	-	32,010	0
Spec Restricted Fds, Non-Appropriated	0	758,971	760,974	-	760,974	0
USD #3-Early Intervention	0	353,663	353,663	-	353,663	0

Agency Grand Total	0	439,661,587	450,972,004	450,034,820	460,549,177	9,577,173
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Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	434,187,1600	4,754	444,558,789	4,754	444,558,739	0
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Provide Funds to Cover Continuing Costs of AI's and**MIP's Granted in SFY 1993-94 - (B)**

PA 93-80 required the payment of Annual Increments (AI's) and Management Incentive Plan (MIP) increases in the absence

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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of an agreement for those employees whose contracts expired 6/30/93 and directed the Governor to enter into negotiations to achieve savings to offset these non-budgeted expenditures.

-(G) Funding, in the amount of \$2,251,593, is recommended to pay unbudgeted AI and MIP increases. No new AI or MIP funds are provided for this agency in 1994-95.

- (L) Same as Governor

Personal Services	0	0	2,251,593	0	2,251,593	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to SFY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) A reduction in funding, in the amount of \$242,742, is recommended to reflect the anticipated extension of the Voluntary Leave Program.

- (L) Same as Governor

Personal Services	0	0	-242,742	0	-242,742	0
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Enhancement to Revenue Unit Staffing - (B)

The DMR Revenue Enhancement unit consists of seven people whose job it is to oversee the data collection, billing and processing of invoices for federal reimbursement. There are three billing areas:

Estimated Revenue
Fiscal Year 1994

ICF/MR	\$ 64.0m
Home & Community-Based Waiver	67.4
Targeted Case Mgmt	5.0
TOTAL	\$136.4m

DMR, in cooperation with the Department of Social Services (DSS), is currently preparing a waiver amendment for submission to HCFA (Health Care Finance Administration). This waiver would expand covered services to include supports to persons living in their own homes, adaptive devices and modifications to people's homes.

-(L) Funding, in the amount of \$130,787, is provided for staffing enhancements to the revenue unit. The funding provided will support the full year costs of one Management Analyst (at an annual salary of \$34,801), one Computer Programmer Analyst (at an annual salary of \$39,769), and one Mental Retardation Director of Program Management Services (at an annual salary of \$56,217).

Personal Services	0	0	0	3	130,787	130,787
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Provide Funds For Community Support Waiver Efforts - (B)

In SFY 1993-94 and SFY 1994-95, funds, in the amount of \$100,000, were provided to the Department of Mental Retardation (DMR), with an additional allocation of \$100,000 to the Department of Social Services, to review a system of community support linking welfare recipients who seek employment with the needs of DMR families in the community needing care. It was anticipated that such linkages would reduce State institutional care while establishing meaningful jobs for welfare recipients who choose to participate. It was further anticipated that a federal

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waiver could allow for support of an array of community services such as respite care, temporary support and personal assistance which would reduce total State costs. Additional areas to be addressed include:

- 1) parental transfer of their home to the State;
- 2) legally liable relative contributions;
(parental/State shared expenses for specific programs);
- 3) transfer of assets; and
- 4) self-sufficiency trusts.

-(L) Funding, in the amount of \$50,000, is provided to reflect support for an additional position necessary to enable the Department to collaborate with the Department of Social Services to enhance community support waiver efforts. As a result of the initiative included in the SFY 1993-95 biennium, the Departments will be working together to provide a quality coordinated and cost-effective proposal for community services for persons with mental retardation which maximizes federal reimbursement. This is especially important in light of recent efforts to deinstitutionalize Southbury Training School and to address the DMR waiting list. It should be noted that a durational position is also included under the budget of the Department of Social Services. For further information, refer to the write-up under the Department of Social Services entitled, "Provide Funds for Community Support Waiver Efforts".

The Department of Mental Retardation and Department of Social Services will jointly issue quarterly reports detailing the progress of these initiatives to the Human Services, Public Health and Appropriations Committees through the Office of Fiscal Analysis commencing October 1, 1994.

Personal Services	0	0	0	1	50,000	50,000
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Adjustment for Turnover/Personal Services - (B)

Turnover reflects those funds which 1) remain after positions leave and are replaced by individuals at a lower salary, or 2) those funds that result from positions being held vacant.

-(L) Funds for Turnover are increased by \$200,000 to reflect more accurately the anticipated vacancy rate in the Department.

Personal Services	0	0	0	0	-200,000	-200,000
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Transfer Funding for STS Medical Services - (B)

Southbury Training School (STS) has approximately 890 adult residents who have mental retardation. More than half of them are over 50 years of age. Most of the residents have some complicating feature, such as another developmental disability, chronic illness(es) or conditions associated with aging or with the primary cause of their mental retardation, an emotional disturbance (dual diagnosis), complications of medical treatment, self-inflicted injuries, etc. There is a high frequency of acute problems secondary to vulnerability factors-e.g. falls secondary to poor gait or to seizures, which in turn are often associated with fractures because of osteoporosis; aspiration pneumonia; or to regurgitation associated with esophagitis and hiatal hernia. Communication between provider and patient is complicated by lack of or poor verbalization by the clients.

-(G) A transfer of funding, in the amount of \$85,000, is recommended to reflect support for medical services at Southbury Training School. Funds are transferred from Personal Services to the Clinical Services account as the Department is unable to hire a position to provide these

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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services.

The Department will issue a Request For Proposals (RFP) with the intent to contract with a group of internists to provide consultation and related services to primary care physicians and physician assistants or nurse practitioners (STS primary care providers) at STS in the following ways:

1) Give a one to two hour consultation/teaching round every week day at STS to review with STS primary care providers their problem patients, advise about diagnostic work up and management, and provide the STS staff with an update on the medical issues raised by the case(s) (Total: 7 1/2 hours a week). The consultants would rotate during the week to assure coverage of the major subspecialties of internal medicine that are needed.

2) Be on call at nights (5 PM - 8 AM) and weekend days (8 AM - 5PM), for telephone consultations on STS patients referred by STS primary care providers during these periods, for advice on management. The consultants may, at their discretion, give only telephone advice, come to STS to see the patients, or have the patients sent to their office or hospital for examination.

3) Provide radiology, EKG or laboratory services as needed to improve the effectiveness and efficiency of management of STS patients. They would also assist STS providers in the interpretation of X-rays or EKG's done at STS, and in some instances, of laboratory results.

4) When hospitalization is necessary, the consultants may admit STS patients to their hospital and provide services there, as needed.

- (L) Same as Governor

Personal Services	0	-1	-85,000	-1	-85,000	0
Clinical Services	0	0	85,000	0	85,000	0
Total - General Fund	0	-1	0	-1	0	0

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) A reduction in funding, in the amount of \$298,455, is recommended to reflect reductions in the General Services Revolving Fund rates for fleet vehicles and in the Technical Services Revolving Fund rates.

- (L) Same as Governor

Other Expenses	0	0	-298,455	0	-298,455	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency energy and utility costs are paid for through the Other Expenses account.

-(G) A reduction in funding, in the amount of \$195,639, is recommended to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

- (L) Same as Governor

Other Expenses	0	0	-195,639	0	-195,639	0
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	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Expenditure Update/Other Expenses - (B)						
In SFY 1993-94, the Department was required to hold back \$936,790 under Other Expenses as part of an across-the-board reduction which was incorporated into PA 93-80, the Appropriations Act for the 1993-95 Biennium. As the Department was unable to achieve this savings, this hold back is being released.						
-(L) Funding, in the amount of \$1,000,000, is provided to reflect a revised estimate of base funding requirements in SFY 1994-95.						
Other Expenses	0	0	0	0	1,000,000	1,000,000
Expenditure Update/Base Funding Revisions - (B)						
-(L) A net increase in funding, in the amount of \$170,999, is provided to reflect a more recent estimate of base funding requirements for various Department accounts.						
It should be noted that the estimate of base funding requirements for the Family Care Homes account was predicated upon ending the June prepayment practice for the end of SFY 1994-95. Under this practice, Regions 1 and 2 were prepaying a portion of anticipated July expenses in June of the prior fiscal year.						
Pilot Programs for Client Services	0	0	0	0	-82,674	-82,674
Temporary Support Services	0	0	0	0	-93,521	-93,521
Community Residence Program	0	0	0	0	706,881	706,881
Rent Subsidy Program	0	0	0	0	-71,460	-71,460
Family Care Homes	0	0	0	0	-90,555	-90,555
Cooperative Living Arrangements	0	0	0	0	143,177	143,177
Employment Opportunities and Day Services	0	0	0	0	-223,669	-223,669
Family Placements	0	0	0	0	-7,799	-7,799
Emergency Placements	0	0	0	0	-109,381	-109,381
Total - General Fund	0	0	0	0	170,999	170,999

Earmark Funds For Study of Enhancements to Case Management and Quality Assurance Functions - (B)

Case management is a State-wide process by which the Department directs, coordinates, and monitors services to persons with mental retardation from the time that the person enters the system to the time at which they are discharged. It is a systematic service designed to ensure that each individual served by DMR receives appropriate educational, vocational, residential, social, medical and other services as determined by an individualized interdisciplinary team. Through appropriate contact with the client, the case manager monitors delivery of the services to ensure that they are implemented in a coordinated manner and are responsive to the changing needs and wishes of the individual over time.

Case managers also play a role in establishing and maintaining ongoing contact with clients' families and in helping to ensure the protection of clients' legal and civil rights.

Quality Assurance determines the quality of services operated or funded by the Department according to standards consistent with the Department's mission and policies, and inspects and approves the operation of programs, as required by State and federal statutes, regulations and Department policies.

-(L) Funds, in the amount of \$80,000, are earmarked from existing Human Resource Development monies to support a Request for Proposals (RFP) for consultant services to conduct an evaluation of the function of case managers in relation to

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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the future direction of the Department. It is anticipated that this study would involve the active participation of case managers in a process of identifying enhancements to, or the redesigning of, their current activities to better serve their clients. This should include an examination of the potential restructuring of the Department's quality assurance functions and the integration of these efforts in this "redesigned case management" function. It is anticipated that this examination would focus on the utilization of the "new" case manager as both a broker of services and an evaluator of the quality of life of the individual receiving DMR services. This would place the emphasis on person-centered quality assurance as opposed to the current program focus.

Workers Compensations Expenditure Update - (B)

In SFY 1993-94, the sum of \$22,483,572, was appropriated to the Department of Mental Retardation for Workers' Compensation. The Department expended \$17,193,680 from this account in SFY 1993-94.

-(G) A reduction in funding, in the amount of \$6,100,000, is recommended to reflect a revised estimate of need under this account.

- (L) Same as Governor

Workers' Compensation	0	0	-6,100,000	0	-6,100,000	0
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Funding for Inflationary Increases to Private Providers - (B)

Section 1 of PA 93-80, the Appropriations Act for the 1993-95 Biennium, included funds for a 4% inflationary increase for the Department's Community Residence and Employment Opportunities and Day Services programs. Section 44 of that Act directed that an additional 1% (for a total 5% inflationary increase) be paid in SFY 1993-94 through the Department's available appropriation. Through FAC 94-16, the Department transferred \$200,000 from the Temporary Support Services account and \$1,482,172 from the Workers' Compensation account to provide this additional 1%.

-(G) Funding, in the amount of \$1,902,384, is recommended to annualize the additional 1% inflationary increase provided in SFY 1993-94. The recommended funding would correct the shortfall in the SFY 1994-95 expenditure base caused by the additional 1% inflationary increase provided in SFY 1993-94 thereby allowing the Department to pay the full 4% inflationary increase in SFY 1994-95 as directed by the Legislature.

-(L) Funding, in the amount of \$3,932,126, is provided to annualize the additional 1% inflationary increase provided in SFY 1993-94 and an additional 1% for SFY 1994-95. The funding would correct the shortfall in the SFY 1994-95 expenditure base caused by the additional 1% inflationary increase provided in SFY 1993-94 and allow the Department to pay a 5% inflationary increase in SFY 1994-95. In addition, a five percent increase is granted to private providers under the Cooperative Living Arrangements, Family Placements and Emergency Placements accounts. In SFY 1993-94, these accounts were not given an inflationary increase.

Pilot Programs for Client Services	0	0	43,125	0	51,947	8,822
Community Residence Program	0	0	1,158,034	0	2,125,121	967,087
Cooperative Living Arrangements	0	0	0	0	384,959	384,959
Employment Opportunities and Day Services	0	0	701,225	0	1,320,482	619,257
Family Placements	0	0	0	0	21,026	21,026
Emergency Placements	0	0	0	0	28,591	28,591
Total - General Fund	0	0	1,902,384	0	3,932,126	2,029,742

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Consolidation of Funding for Pilot Programs - (B)

The Department, in conjunction with the Office of Policy and Management, the Office of Fiscal Analysis and private providers, is piloting a range of contract options designed to deliver better coordinated and more cost effective services to clients living in a variety of residential settings.

The legislative writeup which established and funded this 18-month effort states in part, "Funds to sustain these pilot programs will be transferred through the FAC process into the new Pilot Programs for Client Services account from other accounts as appropriate." For SFY 1993-94, the Department submitted an FAC to complete these transfers in accordance with legislative intent. For SFY 1994-95, an appropriation adjustment will insure that a single source of payments for these pilots will continue uninterrupted and will decrease the amount of paperwork necessary to support the contracts for the new pilot programs.

-(G) A funding reallocation, in the amount of \$693,675, is recommended to facilitate rearranging programs and funding streams for services included in the new pilot programs.

-(L) Same as Governor

Pilot Programs for Client Services	0	0	693,675	0	693,675	0
Community Residence Program	0	0	-582,761	0	-582,761	0
Cooperative Living Arrangements	0	0	-110,914	0	-110,914	0
Total - General Fund	0	0	0	0	0	0

Transfer Funding For DMR Pilot Program - (B)

Pursuant to PA 92-229, "An Act Concerning the Establishment of Pilot Programs for Client Services by the Department of Mental Retardation", DATAHR, a DMR provider, is reconfiguring their existing services in a creative manner to serve people in more appropriate, less intrusive settings. DATAHR's proposal is to move 7 individuals currently in an ICF/MR setting to a DMR Community Living Arrangement (4 person) and to Supported Living for 3 people. DATAHR would also move 4 people currently living in a DMR community living arrangement into supported living. In addition, DATAHR would provide a new and innovative family support program for 6 people not currently receiving services.

In order to carry out the DATAHR proposal, the Department of Social Services (DSS) is willing to pass to the DMR budget \$493,613 (\$654,147 less \$171,681 currently paid to DATAHR by DMR, plus a one-time increment of \$11,148 in SFY 1993-94). This would result in a cost savings to DSS of \$95,656 (less applied income of approximately \$27,000/year) since currently DSS is paying \$604,641 for the 7 persons in the ICF/MR program. As the transfer was implemented for 8 months in SFY 1993-94, only \$332,300 was transferred. This funding adjustment would also require a corresponding transfer of \$506,589 in SFY 1994-95. This arrangement has been formalized by these Departments through a memorandum of understanding.

By enacting this pilot, DMR would be able to provide residential services to 11 people already served, but in more appropriate settings. In addition, there would be comprehensive supports provided to 6 individuals currently living with their own families, or in Family Care Homes, and not receiving needed services.

-(L) A transfer of funding, in the amount of \$506,589, is provided to reflect the annualization of the SFY 1993-94 transfer from the Department of Social Services to the Department of Mental Retardation related to the implementation of the DATAHR pilot program.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Pilot Programs for Client Services	0	0	0	0	506,589	506,589
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Pilot Employment Placement Services/Sheltered Workshop Conversion - (B)

Employment Opportunities and Day Services are provided to meet clients' needs for age-appropriate educational, vocational or leisure activities through development and enhancement of an array of day service opportunities which:

- 1) promote the client's cognitive, physical and social development;
- 2) promote the development of competence in daily living and work skills and independence through individualized supervision and training;
- 3) offer remuneration for work performed and support for both clients and their employers, as needed;
- 4) are integrated both socially and physically with the community;
- 5) balance clients' needs for constructive, directed activity with the need for leisure time;
- 6) offer opportunities for persons with mental retardation to experience valued roles in the community; and
- 7) are available across the age spectrum.

The Department attempts to develop a broad array of work programs for adults who have mental retardation. The settings in which activities occur range from sheltered, segregated workshops to mobile work crews, enclaves and individual jobs in business or industry. In funding existing and new programs, the Department stresses enhanced integration and appropriate wages and benefits for clients.

-(L) Funding, in the amount of \$100,000, is provided to develop and evaluate an employment and day services pilot program which emphasizes the utilization of private sector employment. Existing services would be converted to address the unmet human resource needs of business and industry for a work force by promoting, developing, implementing and monitoring formal or customized innovative job-matching and training through an employment placement type of service.

The Department will work in conjunction with the Office of Protection and Advocacy and providers to design the program. The agencies will submit a plan for the pilot to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis by October 1, 1994. Subsequently, quarterly reports will be issued by the Departments updating their progress and evaluating the pilot program.

Employment Opportunities and Day Services	0	0	0	0	100,000	100,000
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Funding for Department of Children and Families Age Outs - (B)

In accordance with an interagency agreement, the Department of Mental Retardation is responsible for developing residential resources for children who turn 21 and who are in placements funded by the Department of Children and Families (DCF). Based on original DMR estimates, the Legislature appropriated funding to support four DCF age outs in SFY 1993-94 and an additional eight in SFY 1994-95.

-(G) Funding, in the amount of \$550,800, is recommended to support Department of Children and Families placements who are anticipated to age out and require DMR services in SFY 1994-95.

-(L) Funding, in the amount of \$545,052, is provided to support Department of Children and Families placements who are anticipated to age out and require DMR services in SFY 1994-95. These placements include: 8 under the Community

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Residence program at a cost of \$341,850; 4 under the Family Care Home program at a cost of \$89,627; 5 under the Cooperative Living Arrangements account at a cost of \$20,075; with 6 new day programs at a cost of \$93,500.						
It should be noted that a reduction of \$412,539 has been made to the Board and Care accounts under the Department of Children and Families to reflect the transfer of responsibility for funding of these placements. For further information, refer to the writeup under the Department of Children and Families entitled, "Adjust Funding for Department of Children and Families Age Outs".						
Community Residence Program	0	0	210,865	0	341,850	130,985
Family Care Homes	0	0	66,900	0	89,627	22,727
Cooperative Living Arrangements	0	0	92,545	0	20,075	-72,470
Employment Opportunities and Day Services	0	0	180,490	0	93,500	-86,990
Total - General Fund	0	0	550,800	0	545,052	-5,748

Funding For Local Education Authority (LEA) and Other Age Outs - (B)

The Department of Mental Retardation is responsible for developing residential resources for children who turn 21 and who are in placements funded by Local Education Authorities (LEA's) and other sources. Based on original DMR estimates, the Legislature appropriated funding to support four DCF age outs in SFY 1993-94 and an additional eight in SFY 1994-95; however, subsequent to the passage of the Appropriations Act for the SFY 1993-95 biennium, the Department identified additional LEA age outs.

-(L) Funding, in the amount of \$886,943, is provided to support current LEA and other placements who are anticipated to age out and require DMR services in SFY 1994-95. This includes 9 placements under the Community Residence program at a cost of \$701,249; 2 placements under the Cooperative Living Arrangement account at a cost of \$31,590, with additional \$154,104 provided for 9 day programs.

Community Residence Program	0	0	0	0	701,249	701,249
Cooperative Living Arrangements	0	0	0	0	31,590	31,590
Employment Opportunities and Day Services	0	0	0	0	154,104	154,104
Total - General Fund	0	0	0	0	886,943	886,943

Transfer of Funds for OBRA Nursing Home Placements from DSS - (B)

The SFY 1993-95 biennial budget for the Department of Social Services included 36 placements in SFY 1993-94 and an additional 36 placements in SFY 1994-95 for nursing home clients requiring placement under the OBRA mandate. Funding, in the amount of \$6,236,427, was included under Medicaid in SFY 1994-95 for these anticipated ICF/MR placements. However, the private providers which were anticipated to serve these individuals have been unable to obtain loans necessary to develop these homes as ICF/MR's.

-(G) Funding, in the amount of \$4,700,962, is recommended to reflect the development of 68 OBRA nursing home placements as Community Living Arrangements in lieu of their originally proposed development as ICF/MR's. Of these funds, \$3,847,100, will support residential services for these placements at a per diem cost of \$155 and \$853,862 will support day programs at a per diem of \$52.32 for the 240 days of service included in the full year. It should be noted that while \$5,275,000 was transferred to DMR from the Department of Social Services, the balance of this transfer is distributed to various other community living accounts. For further information on the balance of this transfer,

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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refer to the writeup entitled, "Funds Available For Community Services Due to Transfer of DSS ICF/MR Placements".

-(L) Funding, in the amount of \$4,210,402, is provided to reflect the development of 68 OBRA nursing home placements as Community Living Arrangements in lieu of their originally proposed development as ICF/MR's. Of these funds, \$3,639,200 is provided to support residential services for these placements. This includes \$2,336,000 for full-year funding of 32 of these placements at a per diem of \$200. In addition, \$432,000 is provided for 30 days of startup and cash advance payments, and \$871,200 for four-month support of an additional 36 residential placements at a per diem of \$200. In addition, \$416,052 is provided for full-year support of 32 day programs and \$155,161 for four-month support of 36 day programs at an annual cost of \$13,000 per individual.

It should be noted that \$6,026,515 was estimated to be the cost of providing 68 ICF/MR placements under the Department of Social Services. Of these funds potentially available for transfer, \$696,932 remains under the DSS budget to support the Aid to the Disabled account and \$183,997 under Medicaid. These funds will support boarding home and medical expenses resulting from the placement of these 68 individuals in community settings. This leaves a balance of \$5,145,587 for transfer to DMR, of which \$4,210,402 is utilized to support DMR costs for these 68 placements. The remainder of \$935,185 is utilized to support new Waiting List and Emergency Placements. For further information on these funds, refer to the writeups entitled, "Funding for New Family [Waiting List] Placements" and "Funding for New Emergency Placements".

Community Residence Program	0	0	3,847,100	0	3,639,200	-207,900
Employment Opportunities and Day Services	0	0	853,862	0	571,202	-282,660
Total - General Fund	0	0	4,700,962	0	4,210,402	-490,560

Additional Funds Available For Community Services Due to Transfer of DSS ICF/MR Placements - (B)

The SFY 1993-95 biennial budget for the Department of Social Services (DSS) included 36 placements in SFY 1993-94 and an additional 36 placements in SFY 1994-95 for nursing home clients requiring placement under the OBRA mandate.

Funding, in the amount of \$6,236,427, was included under Medicaid in SFY 1994-95 for these anticipated ICF/MR placements. Private providers have been unable to obtain loans necessary to develop these homes as ICF/MR's.

-(G) Funding, in the amount of \$574,038, is recommended to be distributed throughout the various community living accounts to support new placements. This funding represents the difference between the \$5,275,000 transferred from the Department of Social Services to support 68 placements anticipated to be developed as ICF/MR's and the \$4,700,962 which is recommended for support of these placements as community residences under DMR. For further information, refer to the write-up entitled, "Transfer of Funds for OBRA Nursing Home Placements from DSS".

-(L) Funding, in the amount of \$935,185 is available for community services due to the transfer of 68 OBRA nursing placements to DMR from the Department of Social Services. These funds have been provided for specific purposes rather than distributed throughout the Department's various community services accounts. These funds will be utilized to support new Waiting List and Emergency Placements. For further information, refer to the write-ups entitled, "Funding for New Emergency Placements" and "Funding for New Family [Waiting List] Placements".

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Community Residence Program	0	0	439,995	0	0	-439,995
Rent Subsidy Program	0	0	32,951	0	0	-32,951
Cooperative Living Arrangements	0	0	134,043	0	0	-134,043
Employment Opportunities and Day Services	0	0	15,974	0	0	-15,974
Family Placements	0	0	14,197	0	0	-14,197
Emergency Placements	0	0	-63,122	0	0	63,122
Total - General Fund	0	0	574,038	0	0	-574,038

Family and Emergency Placement Funding Conversion - (B)

Since SFY 1990-91, the Department has received residential funds in two separate accounts dedicated to serve (1) clients living at home and (2) emergency placements. In order to best serve the needs of individual clients and maximize the use of existing resources, clients have been placed in a variety of residential options already funded primarily by other existing Department accounts. These include the Community Residence Program, Family Care Homes and Cooperative Living Arrangements accounts.

-(G) A reallocation of funding, in the amount of \$1,359,633, is recommended to reflect the transfer of the resources necessary to support the family and emergency placements developed in SFY 1993-94 into the correct accounts based upon the actual placements developed.

-(L) Same as Governor

Community Residence Program	0	0	49,771	0	49,771	0
Family Care Homes	0	0	102,168	0	102,168	0
Cooperative Living Arrangements	0	0	1,207,694	0	1,207,694	0
Family Placements	0	0	-689,867	0	-689,867	0
Emergency Placements	0	0	-669,766	0	-669,766	0
Total - General Fund	0	0	0	0	0	0

Adjustment to Rent Subsidy Funding - (B)

For SFY 1993-94 the Legislature appropriated funds for the following 126 new supported living opportunities:

Number	Period Funded	Purpose
25	180 Days	Family Placements
25	182 Days	Emergency Placements
64	21 Days	OBRA
12	21 Days	Mental Health

126 TOTAL

Funds were not appropriated to the Department's Rent Subsidy account to support these new placements. Without the subsidy, supported living placements would be more difficult to arrange. For SFY 1994-95, an additional 28 new Supported Living placements were authorized without rent subsidy support. Partial year rent subsidy funding for those placements is needed as well. FAC 94-16 included \$147,806 for the SFY 1993-94 cost of these additional rent subsidies.

-(G) Funding, in the amount of \$355,864, is recommended to reflect the support of additional rent subsidies for SFY 1993-94 and SFY 1994-95.

-(L) Funding, in the amount of \$440,416, is provided to support 206 additional rent subsidies in SFY 1994-95. This includes \$298,166 in support of 119 placements anticipated to be made in SFY 1993-94 which are not included in the SFY 1993-94 expenditure base. These placements are included at a cost of \$207.06 per month. An additional \$142,250 is included for full-year funding of 3 age outs; three-month support of 25 placements for individuals dually diagnosed with mental illness; half-year support for 25 emergency placements; and 71 family placements. These placements are supported at an estimated rent subsidy of \$207.06 per month.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Rent Subsidy Program	0	0	355,864	0	440,416	84,552

Merger of Residential Accounts - (B)

People residing in various DMR living situations may be restricted from moving freely from one type of living arrangement to another due to constraints in the Department's policies regarding funding and census caps among various other reasons. Therefore, providers may find it difficult to offer flexible living options to individuals whose support needs and/or preferences may change over a period of time.

-(G) A reallocation of funding, in the amount of \$129,760,105, is recommended to reflect the merger of the Community Residence Program, Family Care Homes and Cooperative Living Arrangements accounts into a single residential account.

-(L) A reallocation of funding, in the amount of \$130,940,797, is provided to reflect the merger of the Community Residence Program, Family Care Homes and Cooperative Living Arrangements accounts into a single residential account. It is anticipated that the Department will provide necessary assurances to the Health and Hospitals Subcommittee of the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis that accountability for placements and the associated funding will be maintained subsequent to this merger. The Department will maintain monthly expenditure reporting in accordance with the current account structure and will include any changes or movements between accounts in that report. The report will be submitted to the Office of Policy and Management and the Office of Fiscal Analysis commencing August, 1994.

Community Residence Program	0	0	-115,684,916	0	-115,869,223	-184,307
Family Care Homes	0	0	-4,228,862	0	-4,161,034	67,828
Cooperative Living Arrangements	0	0	-9,846,327	0	-10,910,540	-1,064,213
Community Residential Services	0	0	129,760,105	0	130,940,797	1,180,692
Total - General Fund	0	0	0	0	0	0

Funding For Individuals Graduating From Public School - (B)

An estimated 148 people graduated from school in SFY 1993-94 and 140 will graduate in SFY 1994-95 who will require day services.

-(L) Funding, in the amount of \$246,960, is provided to support day services at a per diem cost of \$49 for 21 individuals graduating in SFY 1994-95 who would not otherwise have been able to receive these services.

Employment Opportunities and Day Services	0	0	0	0	246,960	246,960
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Funding for New Family [Waiting List] Placements - (B)

Due to the Department's efforts to meet various court mandates and emergency placements, there has been a relatively small amount of resources dedicated to placing persons who have been living at home with their families. There is an unmet need in this area as many parents who have been taking care of their child with mental retardation are becoming elderly and are concerned about how to continue care for their child. The Family Placements account was established to provide unlicensed community living options in such situations. Additional necessary services may be accessed through the Department's various other accounts as appropriate.

The Department indicates that these services currently consist of support for individuals currently residing in their own or their family's home who require a planned

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
residential placement.						
-(L) Funding, in the amount of \$686,481, is provided in SFY 1994-95 for the Family Placements account. The funding allows for half-year placement of 71 individuals currently residing in the community. Fifty of these placements will be funded at a per diem cost of \$52.98 per client.						
The 20 remaining placements are to be developed as a multi-regional pilot program to serve people from the current residential and day service waiting lists including persons of emergency status plus others from the remaining placement categories in the complete range of needs and representing all degrees of disability and family income levels. Under this pilot, persons participating will receive supports including having person-centered funding. Supports may include, though are not limited to, residential, day, individual, or family supports. It is expected that some of these people will require only employment or daytime supports. Evaluation mechanisms will be incorporated into the pilot program to assess the value of this new system and to learn from it. DMR staff will need to identify and request permission to waive relevant regulations and policies that prevent implementation of this pilot as appropriate.						
Pilot Programs for Client Services	0	0	0	0	193,377	193,377
Family Placements	0	0	0	0	493,104	493,104
Total - General Fund	0	0	0	0	686,481	686,481

Additional Funds for Respite Care - (B)

Respite services offer temporary care and supervision of a person with mental retardation in order to allow the individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is available for persons living at home or in licensed family care homes. The sum of \$1,273,384 was appropriated for these services in SFY 1993-94.

-(L) Funding, in the amount of \$200,000, is provided for additional respite care services for families.

Respite Care	0	0	0	0	200,000	200,000
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Funding for New Emergency Placements - (B)

Emergency placement occurs for various reasons including many situations in which a family is no longer able to cope with the problems of caring for their child with mental retardation. The Department has the ability to find some of the emergency placements within their existing array of residential services. Frequently, however, the Department must use new placements earmarked for other placement needs to meet these emergencies. Through May of SFY 1993-94, there were 71 emergency placements throughout the DMR residential system. The Emergency Placements account was established to provide unlicensed community living options in such situations. Other necessary services can be accessed through the Department's various other accounts as appropriate.

The Department indicates that these services are currently provided to support individuals when the need for residential placement becomes immediate due to unforeseen circumstances.

-(L) Funding, in the amount of \$318,291, is provided for the Emergency Placement account. The funding allows for half-year placement of 25 individuals currently residing in the community at a per diem cost of \$69.76 per client.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Emergency Placements	0	0	0	0	318,291	318,291
Phasedown of Southbury Training School - (B)						
When Mansfield Training School closed, Governor Weicker committed the State to investigate the closure of Southbury Training School (STS). The Department of Mental Retardation therefore formed a committee to study the feasibility of closing the institution within five years and placing its 910 residents in community placements. Through this review, 54 individuals were identified who would be interested in immediately moving to community settings.						
-(G) Funding, in the amount of \$1,977,226, is recommended for half-year support of 75 placements for individuals moving from STS into the community. Sixty-eight of these placements will be developed in the private sector. This includes 60 placements in group homes at a per diem cost of \$152.88 or \$55,800 annually. An additional 6 placements in Family Care Homes are recommended at a per diem cost of \$56.22 or \$20,520 annually. Further, 2 Supported Living Arrangement placements are planned at a per diem cost of \$73.98 or \$27,000 annually for supportive services plus an additional \$235 per month for rent subsidies (\$1,410 per placement). It is anticipated that 21 of these individuals will require day programs at an additional per diem cost of \$52.32 or \$12,557 annually.						
In addition, 7 public sector placements are recommended. The sum of \$80,000 is included to support rental subsidies for these individuals.						
Finally, it should be noted that \$629,000, has been retained within the Department of Social Services budget to support medical services and room and board expenditures for the 75 STS clients.						
-(L) Funding, in the amount of \$937,370, is provided for half-year support of 54 placements for individuals moving from STS into the community. Forty-seven of these placements will be developed in the private sector. This includes 41 placements in Cooperative Living Arrangements at a per diem cost of \$100 or \$36,500 annually plus an additional \$235 per month for rent subsidies (\$1,410 per placement). An additional 6 placements in Family Care Homes are also provided at a per diem cost of \$56.22 or \$20,520 annually. It is anticipated that these individuals will not require day programs.						
In addition, 7 public sector placements are provided. The sum of \$80,000 is included to support rental subsidies for these individuals.						
Other Expenses	0	0	80,000	0	80,000	0
Community Residence Program	0	0	1,674,000	0	0	-1,674,000
Rent Subsidy Program	0	0	2,820	0	57,810	54,990
Family Care Homes	0	0	61,560	0	61,560	0
Cooperative Living Arrangements	0	0	27,000	0	738,000	711,000
Employment Opportunities and Day Services	0	0	131,846	0	0	-131,846
Total - General Fund	0	0	1,977,226	0	937,370	-1,039,856
Total	440,662,861	4,753	450,034,820	4,757	454,135,962	4,101,142

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-222, "An Act Concerning the Department of Mental Retardation" - This Act allows the Department of Mental Retardation (DMR) to provide subsidies directly to people with mental retardation and their families to purchase support services. For SFY 1994-95, there is \$969,000 appropriated for subsidies to families. It is anticipated that there will be a large increase in demand for these services, and therefore, future costs may result. It also requires the recipient of a subsidy to provide a documented accounting

In addition, this Act requires the DMR to provide services to all persons having been diagnosed as having Prader-Willi Syndrome, a rare chromosomal abnormality, as of July 1, 1995. At this time, the costs associated with the DMR providing services for persons with Prader-Willi Syndrome cannot be determined due to the uncertainty as to how many individuals would be eligible for such services.

PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation" - This Act included the following changes:
Community Residences for the Mentally Retarded (Section 11) - Any facility with real property other than land placed in service prior to July 1, 1991, will, for the fiscal year ending June 30, 1995, receive a rate of return on real property equal to the average of the rates of return applied to real property other than land placed in service for the five years preceding July 1, 1993. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the rate of return on real property for property items will be revised every five years. The Commissioner will, upon submission of a request, allow actual debt service, comprised of principal and interest, in excess of property costs allowed pursuant to Section 17-313b-5 of the regulations of Connecticut State agencies, provided such debt service terms and amounts are reasonable in relation to the useful life and the base value of the property. This is estimated to result in a savings to the Department of Social Services in the amount of \$792,917.

Rate Study for Community Residential Facilities (Section 14) - Funding, in the amount of \$75,000, is provided to the Department of Social Services allow for an independent review of rates for community residential facilities for persons with mental retardation. This will be done in conjunction with the task force established by the Legislature to study these rates. This task force is charged with determining a method of reimbursement appropriate to the care and services provided and a method for adjusting these rates in the future.

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
RESOURCE SERVICES								
Case Management								
Staff to client ratio	1:50	1:51	1:50	1:55	1:55	1:55	1:55	1:55
Clients receiving case management svcs	11,400	11,690	11,400	12,158	12,158	12,158	12,158	12,158
Net change in clients receiving case management services	200	467	0	468	0	0	0	0
Family Support Services								
Clients living in family homes	4,892	5,116	4,892	5,356	5,356	5,356	5,356	5,356
Net change in clients living in family homes	89	313	0	240	0	0	0	0
Respite Services (Private Contracted)								
Clients served								
Families	1,292	1,483	1,292	1,483	1,483	1,483	1,483	1,483
Community Training Homes (CTH) Providers	260	256	260	260	260	260	260	260
DMR licensed CTH respite beds	31	37	31	37	37	37	37	37
Family Support Grant Program								
Families served	243	243	323	323	323	323	323	323
Amount received-family per mo. (\$) (Flat Grant only)	236	236	250	250	250	250	250	250
Staff Development and Training								
Staff Trained								
Public Sector (Person Days)								
New Employees	1,000	828	1,000	828	828	828	828	828
Specialized	2,966	8,484	2,966	8,484	8,484	8,484	8,484	8,484
Ongoing	4,825	1,689	4,825	1,689	1,689	1,689	1,689	1,689
Private Sector (Person Days)								

New Employees	595	595	595	595	595	595	595	595
Specialized	107	514	107	514	514	514	514	514
Ongoing	655	655	655	655	655	655	655	655

EMPLOYMENT OPPORTUNITIES AND DAY SERVICES**Early Intervention****CTH Providers Receiving Training**

New Providers	24	50	0	50	50	50	50	50
Ongoing	249	249	249	249	249	249	249	249

Total children and families served

Enrolled	1,125	1,099	1,125	1,125	1,375	1,375	1,375	1,375
Evaluated	66	0	66	0	0	0	0	0
Regular (Integrated) pre-school sites	55	92	55	95	95	95	95	95
Towns where children & families live who receive services	163	163	163	163	163	163	163	163

Community Work Services

Persons in sheltered employment*	1,749	1,828	1,812	1,712	1,712	1,712	1,712	1,712
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Supported Employment Programs**Private Sector Supported Employment****Individual Jobs**

Individuals working	582	602	603	650	650	650	650	650
Avg hourly wage (\$)/hrs per week	5.05/23.1	5.01/21.8	5.05/23.1	5.05/23.1	5.05/23.1	5.05/23.1	5.05/23.1	5.05/23.1
Avg annual cost per person (\$)	6,637	6,624	6,321	6,321	6,637	6,969	6,637	6,969

Mobile Work Crews

Individuals working	530	559	549	600	600	600	600	600
Avg hourly wage (\$)/hrs per week	2.48/25.5	2.52/24.3	2.48/25.5	2.48/25.5	2.48/25.5	2.48/25.5	2.48/25.5	2.48/25.5
Avg annual cost per person (\$)	13,284	13,283	12,651	12,651	13,284	13,948	13,284	13,948

Enclave

Individual working	785	920	813	970	1,001	1,043	1,001	1,043
Avg hourly wage (\$)/hrs per week	2.53/23.3	2.55/22.7	2.53/23.3	2.53/23.3	2.53/23.3	2.53/23.3	2.53/23.3	2.53/23.3
Avg annual cost per person (\$)	12,904	13,144	12,290	12,290	12,905	13,550	12,905	13,550

Small Enterprise

Individuals working	71	82	74	82	82	82	82	82
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Non-Vocational Programs

Avg hourly wage (\$)/hrs per week	2.55/26	2.44/23.2	2.55/26	2.55/26	2.55/26	2.55/26	2.55/26	2.55/26
Avg annual cost per person (\$)	10,559	10,680	10,056	10,056	10,559	1,087	10,559	10,599

Public Sector Supported Employment

Individuals working	175	157	175	175	175	175	175	175
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Private Sector Non-Vocational Programs**Adult Day Treatment**

Individuals served	646	602	669	602	602	602	602	602
Avg annual cost per person (\$)	18,217	18,059	17,350	17,350	18,218	19,128	18,218	19,128

Community Experience

Individuals served	431	506	446	506	506	506	506	506
Avg annual cost per person (\$)	15,320	17,578	14,590	14,590	15,320	16,085	15,320	16,085

Public Sector Non-Vocational Programs**Adult Day Treatment**

Individuals served	498	594	498	594	594	594	594	594
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Community Experience

Individuals served	36	35	36	35	35	35	35	35
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Opportunities for Older Adults**Private Sector**

Individuals served	479	488	496	488	582	582	582	582
Annual Avg cost per person (\$)	9,469	9,402	9,018	9,018	9,469	9,942	9,469	9,942

Public Sector

Individuals served	175	191	175	191	191	191	191	191
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*Actual does not include DMH, DHR or DMR - operated programs.

RESIDENTIAL SERVICES**Community Training Homes**

Individuals Served	496	527	496	527	527	527	527	527
Adult	428	402	428	402	402	402	402	402
Children	68	125	68	125	125	125	125	125

Adults funded by St. Appropriation for:

Less than 24 hour coverage	96	53	96	53	53	53	53	53
Full 24 hour coverage	295	295	295	295	295	295	295	295
Ongoing Comprehensive	37	48	37	48	48	48	48	48

Children Funded for:

Less than 24 hour coverage	0	1	0	1	1	1	1	1
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262 - Department of Mental Retardation
Health and Hospitals

Full 24 hour coverage	23	17	23	17	17	17	17	17
Ongoing Comprehensive	37	40	45	40	40	40	40	40
Licensed Community Training Homes	284	327	284	327	327	327	327	327
Licensed service capacity	581	657	581	657	657	657	657	657
Average DMR Payment/Client/Month (\$)								
Less than 24 hour coverage	200	208	200	208	200	200	200	200
Full 24 hour coverage	468	469	468	469	468	468	468	468
Ongoing Comprehensive	1,006	1,114	1,006	1,114	1,006	1,006	1,006	1,006

Community Living Alternatives

Private Community Living Arrangement								
Non-Intermediate Care Facility (ICF)/MR								
Individuals in licensed funded beds*	1,926	1,884	1,884	1,884	1,979	2,021	1,979	2,021
Licensed funded capacity of CLA's	1,926	1,884	1,884	1,884	1,979	2,021	1,979	2,021
Avg daily cost per person (\$)	144		142		150	157	150	157
Intermediate Care Facility (ICF)/MR								
Total ICF/MR CLA's	62	68	62	70	76	82	76	82
New ICF/MR CLA's	8	6	0	2	6	6	6	6
Total ICF/MR CLA capacity	397	388	397	400	436	472	436	472
New ICF/MR CLA capacity	84	-9	0	12	36	72	36	72
Public Community Living Arrangement								
Individuals in CLA's	824	643	824	784	784	784	784	784
Community Living Arrangement (CLA's)	159	114	159	141	141	141	141	141
Capacity of CLA's	824	643	824	784	784	784	784	784

Campus Units

Regional Campus								
Individuals on regional campus	429	470	429	414	414	414	414	414
ICF/MR certified beds	399	404	399	379	379	379	379	379
Training Schools								
Individuals in training schools								
MTS	0	115	0	0	0	0	0	0
STS	929	925	929	915	915	915	915	915
ICF/MR certified beds								
MTS	0	108	0	0	0	0	0	0
STS	231	231	231	231	231	231	231	231

Other Private Residential Facilities

Individuals Served								
Habilitative nurseries	24	25	24	25	25	25	25	25
Long-term care facilities	428	548	370	472	372	344	372	344
Residential schools	80	75	80	75	75	75	75	75
Other	176	162	176	125	125	125	125	125

Supported Living Services

Purchased Supported Living Situation**	361	292	381	381	381	381	381	381
People receiving Supported Living Svs**	*	413	*	413	413	413	413	413

Note: Measures do not include Family Care Homes and Specialized Care Homes.

*Includes nurseries and residential school beds.

*New Measure

**Include Supported Living Situations funded by 615 Cooperative Living Arrangements, 618 Family Placement and 619 Emergency Placements.

MANAGEMENT SERVICES

Audits conducted	6	4	6	0	0	0	0	0
Federal Reimbursement Received (\$M)								
State ICF/MR (\$M)	78.2	75.1	70.6	62.1	65.3	60.0	65.3	60.0
Home and Community Based Waiver (\$M)	41.6	43.6	48.7	57.1	61.0	57.5	61.0	57.5
HCB Waiver for Long Term Care	0	0	**	**	2.8	3.5	2.8	3.5
Target Case Management	3.7	3.9	3.7	3.9	4.1	4.1	4.1	4.1
Worker's Compensation Claims (New)	3,927	3,586	3,927	3,406	3,400	3,400	3,400	3,400
Payout on claims (\$M)	24.7	22.7	21.3	21.3	22.5	22.5	22.5	22.5

**\$650,000 included in Home and Community Based Waiver total.

[illegible]

POSITIONS

Permanent Full

OPERATING BUDGET

[illegible]

School District School									
Age	0	0	0						
Adult Programs	58	65	65						
REGION 6									
Residential				542	579	579	48,662,155	51,677,581	53,875,060
On Campus	105/97	102/93	81/73						
CLA	121/121	123/123	143/143						
Supported Living	56	50	50						
Day Services									
School District EI									
Enrolled	205	243	250						
Evaluated Only									
School District School									
Age	0	0	0						
Adult Programs	113	105	105						
MANSFIELD									
Residential				0	0	0	0	0	0
On Campus	0	0	0						
Day Services									
School District School									
Age									
Adult Programs	684	655	625						
CENTRAL OFFICE				207	92	97	27,538,756	23,750,838	22,888,292
TOTALS									
Residential				4,780	4,754	4,757	\$408,916,073	\$430,474,315	\$453,458,412
On Campus	1,374/1,358	1,309/1,306	1,227/1,219						
CLA	763/755	600/774	819/819						
Supported Liv.	427	416	416						
Day Services									
School District EI									
Enrolled	1,329	1,440	1,482						
Evaluated Only									
School Dist School									
Age	0	0	0						
Adult Program	1,337	1,279	1,250						

Table I

LEGISLATIVE REVISIONS SFY 1994-95

PLACEMENT SUMMARY

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
DCF Age Outs									
Community Residence	8	N/A	N/A	\$341,850	1	N/A	N/A	\$15,000	\$356,850
Family Care Homes	4	N/A	N/A	\$89,627	1	N/A	N/A	\$15,000	\$104,627
Coop Living Arrangements	1	N/A	N/A	\$20,075	1	N/A	N/A	\$15,000	\$35,075
Rent Subsidies	1	365	\$6.81	\$2,485	0	N/A	N/A	\$0	\$2,485
Day Program Only	0	N/A	N/A	\$0	3	N/A	N/A	\$48,500	\$48,500
TOTAL	13	N/A	N/A	\$454,037	6	N/A	N/A	\$93,500	\$547,537
LEA Age Outs									
Community Residence	9	N/A	N/A	\$701,249	6	N/A	N/A	\$107,302	\$808,551
Coop Living Arrangements	2	N/A	N/A	\$31,590	2	N/A	N/A	\$22,250	\$53,840
Rent Subsidies	2	365	\$6.81	\$4,969	0	N/A	N/A	\$0	\$4,969
Day Program Only	0	N/A	N/A	\$0	1	N/A	N/A	\$24,552	\$24,552
TOTAL	11	N/A	N/A	\$737,808	9	N/A	N/A	\$154,104	\$891,912
OBRA Nursing Home Transfer									
Community Residence-SFY94	32	365	\$200.00	\$2,336,000	32	\$54.17	240	\$416,042	\$2,752,042
Community Residence-SFY95	36	121	\$200.00	\$871,200	36	\$54.17	80	\$155,161	\$1,026,361
Cash Advance/Startup	36	60	\$200.00	\$432,000	0	\$0.00	0	\$0	\$432,000
TOTAL	68	N/A	N/A	\$3,639,200	68	N/A	N/A	\$571,202	\$4,210,402

STS Placements

Health and Hospitals

Department of Mental Retardation - 265

Family Care Homes	6	180	\$57.00	\$61,560	0	N/A	N/A	\$0	\$61,560
CoOp Living Arrangements	41	180	\$100.00	\$738,000	0	N/A	N/A	\$0	\$738,000
Rent Subsidies	41	180	\$7.83	\$57,810	0	N/A	N/A	\$0	\$57,810
Public Sector	7	180	N/A	\$80,000	0	N/A	N/A	\$0	\$80,000
TOTAL	54	N/A	N/A	\$937,370	0	N/A	N/A	\$0	\$937,370
Waiting List Pilot	20	183	\$52.98	\$193,377	0	N/A	N/A	\$0	\$193,377
Rent Subsidies	20	183	\$6.81	\$24,847	0	N/A	N/A	\$0	\$24,847
Family Placements	51	183	\$52.98	\$493,106	0	N/A	N/A	\$0	\$493,106
Rent Subsidies	51	183	\$6.81	\$63,360	0	N/A	N/A	\$0	\$63,360
Emergency Placements	25	183	\$69.76	\$318,291	0	N/A	N/A	\$0	\$318,291
Rent Subsidies	25	183	\$6.81	\$31,059	0	N/A	N/A	\$0	\$31,059
High Schools Grads	0	0	\$0.00	\$0	21	\$49.00	240	\$246,960	\$246,960
TOTAL	242	N/A	N/A	\$6,892,456	104	N/A	N/A	\$1,065,766	\$7,958,222

ORIGINAL SFY 1994-95 PLACEMENTS

	RESIDENTIAL					DAY SERVICES			
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut									
Institute for Blind	5	213	\$191.88	\$204,157	5	140	\$83.44	\$58,409	\$262,567
DCF Residential Schools									
Residential School									
Placements	4	236	\$109.72	\$103,397	4	155	\$83.44	\$51,734	\$155,132
Foster Care Homes	4	122	\$14.94	\$7,267	4	80	\$83.44	\$26,702	\$33,970
OBRA Nursing Home									
Reform	0	0	\$0.00	\$0	0	0	\$0.00	\$0	\$0
Dept. of Mental Health	28	91	\$58.85	\$150,362	28	60	\$52.83	\$88,754	\$239,116
Total/Average	41	123	\$92.16	\$465,183	41	81	\$67.95	\$225,599	\$690,785
Total/Average									
SFY 1994-95	180	309	\$70.45	\$3,919,065	212	209	\$53.45	\$2,371,133	\$6,290,201

[1] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund.

[2] PA 93-80, the Appropriations Act for the 1993-95 Biennium, included a general lapse of \$12,000,000 under Other Expenses for both fiscal years, to be achieved at the direction of the Office of Policy and Management (OPM). In SFY 1993-94, OPM prorated this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$936,790, were originally held back for Other Expenses under the Department of Mental Retardation. As the Department, was unable to achieve this savings, these funds were subsequently released for expenditure. It is anticipated, however, that the OPM will hold back a similar amount in SFY 1994-95.

[3] The Community Residential Services account reflects the consolidation of the Community Residence Program, the Family Care Homes and Cooperative Living Arrangements accounts.

[4] Program measures for the Revised SFY 1994-95 Appropriation are not adjusted as the Appropriation was not developed or reviewed in this context. Therefore there is no basis for any accurate evaluation of these measures in relation to those indicated as corresponding to the Governor's Recommended funding levels.

Department of Mental Health [1]-[3] 4400

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	3,360	3,623	4,076	3,623	0
BUDGET SUMMARY						
Personal Services [1]	0	29,434,873	21,685,200	26,260,964	22,260,964	575,764
PS - Disproportionate Share (DSS) [1]	0	123,200,000	125,300,000	125,300,000	125,300,000	0
Total - Personal Services - All Funds [1]	0	152,634,873	146,985,200	151,560,964	147,560,964	575,764
Other Expenses [1]	0	6,270,821	3,986,741	4,023,352	5,750,855	1,764,114
OE - Disproportionate Share (DSS) [1]	0	15,900,000	16,600,000	16,600,000	16,600,000	0
Total - Other Expenses - All Funds [1]	0	22,170,821	20,586,741	20,623,352	22,350,855	1,764,114
Other Current Expenses						
Corporation for Supportive Housing	0	750,000	1,000,000	1,000,000	1,000,000	0
Managed Service System	0	11,824,364	20,602,293	15,178,231	24,358,319	3,756,026
Drug Treatment for Schizophrenia	0	1,700,000	1,700,000	1,700,000	1,700,000	0
Legal Services	0	397,200	397,200	397,200	397,200	0
Connecticut Mental Health Center	0	5,447,902	5,447,902	5,447,902	5,547,902	100,000
Capitol Region Mental Health Center	0	3,454,041	3,463,791	573,781	573,781	-2,890,010
Professional Services	0	3,351,320	3,406,820	3,406,820	3,406,820	0
Fiscal Reporting	0	200,000	200,000	200,000	200,000	0
Workers' Compensation Claims	0	8,340,001	10,340,001	9,204,565	10,281,126	-58,875
Other Than Payments to Local Governments						
Grants for Psychiatric and Mental Health Services	0	47,637,756	49,281,436	49,281,436	49,824,482	543,046
Employment Opportunities	0	7,696,745	8,011,518	8,011,518	8,081,582	70,064
Agency Total - General Fund	0	126,505,023	129,522,902	124,635,769	133,383,031	3,860,129
Additional Funds Available						
Federal Contributions	0	5,015,254	4,026,968	-	4,026,968	0
Private Contributions	0	706,369	729,319	-	729,319	0
Agency Grand Total	0	132,226,646	134,279,189	124,635,769	138,139,318	3,860,129
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	126,505,023	3,623	129,522,902	3,623	129,522,902	0

DMH - Inpatient Services**Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in SFY 1993-94 - (B)**

PA 93-80 required the payment of Annual Increments (AI's) and Management Incentive Plan (MIP) increases in the absence of an agreement for those employees whose contracts expired 6/30/93 and directed the Governor to enter into negotiations to achieve savings to offset these non-budgeted expenditures.

-(G) Funding, in the amount of \$2,392,206, is recommended to pay unbudgeted AI and MIP increases. No new AI or MIP funds are provided for this agency in 1994-95.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
- (L) Same as Governor						
Personal Services	0	0	2,392,206	0	2,392,206	0

Expenditure Update/Personal Services - (B)

In SFY 1993-94, the Department is estimated to expend \$149,734,722 on Personal Services against a budget of \$150,680,823. It should be noted that this budgeted amount includes \$123,200,000 in funding which available to the Department through Disproportionate Share payments which are actually appropriated to the Department of Social Services.

-(L) Funding, in the amount of \$1,000,000, is provided to reflect a revised estimate of base funding requirements in SFY 1994-95.

Personal Services	0	0	0	0	1,000,000	1,000,000
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Transfer Responsibility For The Delivery of Substance Abuse Treatment Services - (B)

The Governor recommended the creation of the Department of Health, a new single health agency which will integrate Public Health, Substance Abuse and Mental Health Services effective July 1, 1995. The new Department would be responsible for prevention and education services, medical testing, epidemiology and treatment of all health services, including mental health and substance abuse services.

This proposed new agency structure would do the following:

- 1) incorporate all health prevention and education activities;
- 2) recognize the depth of cross-over of clients served and targeted by mental health, substance abuse and public health services;
- 3) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services;
- 4) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services;
- 5) provide the opportunity to collect additional federal Medicaid Disproportionate Share (DSH) revenue;
- 6) ensure that minimum standards of health and safety in the health care delivery system are efficiently maintained; and
- 7) provide an integrated approach to policy development, program direction and planning activities.

-(G) An increase of 453 positions is recommended to reflect the transfer of the responsibility for the delivery of substance abuse treatment services from the Department of Public Health and Addiction Services (DPHAS) to the Department of Mental Health (DMH). For SFY 1994-95, DPHAS will contract with DMH to operate the State inpatient beds and to administer the community-based treatment programs for substance abuse treatment facilities and community programs operated by DPHAS. Effective July 1, 1995, these agencies would be merged into a new Department of Health which would be responsible for all State public health, mental health and substance abuse activities.

As part of the transition process, and in anticipation of DPHAS's subcontracting with DMH to provide substance abuse treatment services, 453 positions will be added to the DMH authorized position count.

While positions are recommended to be added to the DMH authorized position count as part of the transfer of substance abuse treatment from DPHAS to DMH, no funds will be transferred for SFY 1994-95. The existing funding level

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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at DPHAS must be maintained in order to satisfy the maintenance of effort requirements of the Substance Abuse Services Block Grant. DPHAS will thus enter into a contract with DMH to operate the facilities and will remit funds to DMH in accordance with the terms of the contract. This contractual relationship is expected to be in place for only one year, by which time it is anticipated that the two departments will be merged into a new Department of Health.

No funds over and above the existing level at DPHAS will be budgeted for these efforts so that the initiative will remain cost-neutral. DMH is expected to fund all of the new positions by utilizing the DPHAS contract funds and by attaining savings and efficiencies through the mergers of the co-located substance abuse and mental health facilities. In order to obtain certification for federal funding purposes, the inpatient substance abuse beds will be integrated into the State mental health hospitals.

SB 93, "An Act Concerning The Department of Health", would have been necessary to implement this change.

-(L) An increase in positions is not provided to reflect the agreement to establish a Department of Health effective July 1, 1995, which would include (1) all programs of the Department of Public Health and Addiction Services, and (2) all programs of the Department of Mental Health. The Secretary of the Office of Policy and Management will submit an implementation plan for the Department of Health to the Appropriations, Human Services and Public Health Committees by January 1, 1995, including suggested legislation for the merger of the Department of Health to be effective July 1, 1995.

PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change. For further information on this legislation, refer to the summary under "Other Significant 1994 Legislation Affecting the Agency's Budget."

Personal Services	0	453	0	0	0	0
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Reduce Personal Services Funding Due to Extension of Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to SFY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) A reduction in funding, in the amount of \$223,382, is recommended to reflect the anticipated extension of the Voluntary Leave program.

-(L) Same as Governor

Personal Services	0	0	-223,382	0	-223,382	0
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Provide Funds for Solid Waste Disposal - (B)

The landfill at Norwich Hospital was shut down by order of the Department of Environmental Protection, and solid waste is now hauled to a disposal facility operated by the Southeastern Connecticut Regional Resources Recovery Authority.

-(G) Funding, in the amount of \$176,225, is recommended for rubbish removal, including tipping and carting fees for Norwich Hospital. The original Norwich Hospital budget request for SFY 1994-95 projected a cost of \$38,751 for rubbish removal. The current estimate for this service including tipping fees and carting fees, is \$214,976. An increase in funding, in the amount of \$176,225, representing the difference between these two amounts (\$176,225) is therefore recommended.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
• (L) Same as Governor						
Other Expenses	0	0	176,225	0	176,225	0
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency energy and utility costs are paid through the Other Expenses account.						
-(G) A reduction in funding, in the amount of \$392,858, is recommended to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
• (L) Same as Governor						
Other Expenses	0	0	-392,858	0	-392,858	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services' (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.						
-(G) A reduction in funding, in the amount of \$120,406, is recommended to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
• (L) Same as Governor						
Other Expenses	0	0	-120,406	0	-120,406	0
Pick-up of Costs Associated With Closure of Regional Laundry - (B)						
The Connecticut Valley Hospital power plant must produce a minimum of 20,000 pounds of steam per hour, 24 hours per day, in order not to overheat and burn out its components. With the steam load for the Department of Administrative Services' Regional Laundry gone as a result of its closure, the power plant only needs to produce an average 13,000 pounds of excess steam per hour to support the hospital. An additional 7,000 pounds of steam per hour will be blown off the roof of the power plant.						
-(G) Funding, in the amount of \$38,220, is recommended to keep Connecticut Valley Hospital boilers at production levels which will prevent overheating. Previously, this amount was reimbursed by the Department of Administrative Services' Regional Laundry which will now be closing.						
• (L) Same as Governor						
Other Expenses	0	0	38,220	0	38,220	0
Expenditure Update/Other Expenses - (B)						
In SFY 1993-94, the Department was required to hold back \$1,056,244 under Other Expenses as part of an across-the-board reduction which was incorporated into PA 93-80, the Appropriations Act for the 1993-95 biennium. The Department was able to meet this hold back, but only by transferring over \$2.6 million from other accounts through FAC actions.						
-(L) Funding, in the amount of \$1,727,503, is provided to reflect a revised estimate of base funding requirements.						
Other Expenses	0	0	0	0	1,727,503	1,727,503

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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DMH - Community Psychiatric Services**Adjust Funding for Capitol Region Mental Health Center - (B)**

PA 93-427 authorized the transfer of 73 University of Connecticut Health Center staff to the Department of Mental Health for the purpose of consolidating the administration of the Capitol Region Mental Health Center (CRMHC) under DMH. PA 93-80 included an adjustment of \$1,420,830 in SFY 1994-95 to reflect a total University of Connecticut Health Center cost of operations of \$3,463,791.

-(G) A reallocation of funding, in the amount of \$2,890,010, is recommended to more properly reflect staff and administrative costs under the appropriate accounts. Of this amount, \$2,406,940 is transferred to Personal Services and \$483,070 to Other Expenses. The \$573,781 that remains under the Capitol Region Mental Health Center (CRMHC) account is used to support a contract with the University of Connecticut Health Center for psychiatric staff.

-(L) Same as Governor

Personal Services	0	73	2,406,940	73	2,406,940	0
Other Expenses	0	0	483,070	0	483,070	0
Capitol Region Mental Health Center	0	-73	-2,890,010	-73	-2,890,010	0
Total - General Fund	0	0	0	0	0	0

DMH - Community Support Services**Adjust Funding for GA Pilot Programs - (B)**

Funds, in the amount of \$9,303,062, were originally provided through PA 93-80, the Appropriations Act for the 1993-95 Biennium, in SFY 1994-95 to reflect enhanced mental health services for General Assistance (GA) recipients. These funds were to be used to support new positions and services required by the Department to provide managed care for GA recipients through three pilot programs.

Three pilot programs in urban areas were established in SFY 1993-94 for GA clients with mental illness. The first involves a collaboration between the Department of Mental Health and the City of Hartford. A second similar pilot is provided for Bridgeport. The third pilot maintains the Hill Health Center as the lead agency responsible for medical service to GA recipients in New Haven while establishing referral and service protocols for the mental health and substance abuse service needs of these individuals.

All of these efforts place the Department of Mental Health as the agency responsible for the provision and coordination of services to the dually diagnosed. Case management teams involve the joint collaboration of the GA authority and the Department of Mental Health. Individuals included in these pilots retain GA cash and medical benefits, however, the Department of Mental Health is responsible for the provision of mental health services and the management of any appropriate substance abuse services. Protocols with the GA programs and general hospitals in Hartford, New Haven and Bridgeport have been developed.

-(G) A reduction in funding, in the amount of \$5,424,062, is recommended to reflect a reduced level of support for the operation of the GA pilot program initiative. This would maintain funding for this effort at the annualized cost of current activities and would not allow for the anticipated expansion of this initiative for SFY 1994-95.

-(L) A reduction in funding, in the amount of \$2,070,172, is provided to reflect a revised level of support for the operation of the GA pilot program initiative. The remaining

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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funding level of \$7,232,890 will 1) enable the Department to continue with their planned phase-in for SFY 1994-95 and 2) expand their pilot efforts to additional municipalities with demonstrated need. The continued phase-in of existing programs is anticipated to cost an additional \$1,883,878 beyond the SFY 1993-94 level of \$4,473,239. Partial year funding for the expansion of this initiative to the cities of Stamford, Norwich, Manchester and New Britain is anticipated to cost \$1,579,520 with an annualized cost of \$2,079,520. The annualized funding levels for these programs are as follows:

Stamford	\$450,000
Norwich	726,000
Manchester	350,000
New Britain	553,520

Total	\$2,079,520
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The Department will issue monthly reports on the progress of these pilots to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis. It is anticipated that the first report will be available July, 1994.

For further information, refer to the write-up entitled "Provide Funding for Housing/Homeless Services" under the Department of Social Services.

Managed Service System	0	0	-5,424,062	0	-2,070,172	3,353,890
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Funding for Inflationary Increases to Private Providers - (B)

Section 1 of PA 93-80, the Appropriations Act for the 1993-95 biennium, included funds for a 4% inflationary increase for the Department's Grants for Psychiatric and Mental Health Services and Employment Opportunities programs. Section 44 of that Act directed that an additional 1% (for a total 5% inflationary increase) be paid in SFY 1993-94 through the Department's available appropriation.

-(L) Funding, in the amount of \$1,439,308, is provided to annualize the additional 1% inflationary increase provided in SFY 1993-94 and to provide an additional 1% in SFY 1994-95. The recommended funding would correct the shortfall in the SFY 1994-95 expenditure base caused by the additional 1% inflationary increase provided in SFY 1993-94 and allow the Department to pay a 5% inflationary increase in SFY 1994-95.

Managed Service System	0	0	0	0	826,198	826,198
Grants for Psychiatric and Mental Health Services	0	0	0	0	543,046	543,046
Employment Opportunities	0	0	0	0	70,064	70,064
Total - General Fund	0	0	0	0	1,439,308	1,439,308

Inflationary Increase For Connecticut Mental Health Center - (B)

The Connecticut Mental Health Center (CMHC) is a collaborative effort between the Department of Mental Health and Yale University. The Center provides crisis intervention services, outpatient services, day hospital services and case management services. In its role as lead agency for the managed service system for Catchment Area 7, CMHC coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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-(L) Funding, in the amount of \$100,000, is provided for an inflationary increase for the Connecticut Mental Health Center (CMHC). The Department will find an additional \$100,000 within its existing appropriation to supplement this increase, resulting in a total inflationary increase of \$200,000 for CMHC.

Connecticut Mental Health Center	0	0	0	0	100,000	100,000
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Expansion of Managed Service Systems - (B)

Managed service systems are responsible for insuring integrated and responsible mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

-(L) Funding, in the amount of \$5,000,000, is transferred from Personal Services to the Managed Service System account to provide support for the development of coordinated comprehensive mental health services. The Department will submit quarterly reports to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis documenting the use of these funds and the expansion of managed service systems. It is anticipated that the first report will be available in July, 1994.

Personal Services	0	0	0	0	-5,000,000	-5,000,000
Managed Service System	0	0	0	0	5,000,000	5,000,000
Total - General Fund	0	0	0	0	0	0

DMH - Management Services**Reduction in State Data Center and Fleet Rates - (B)**

The Department of Administrative Services provides data processing and fleet services to various State agencies. These agencies are charged a fee for these services which supports the operational costs of the related activities.

-(G) A reduction in funding, in the amount of \$147,640, is recommended to reflect savings resulting from lower charges for data processing and fleet services provided through the Department of Administrative Services.

-(L) Same as Governor

Other Expenses	0	0	-147,640	0	-147,640	0
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Workers' Compensation Claims/Expenditure Update - (B)

In SFY 1993-94, the sum of \$10,340,001, was appropriated to the Department of Mental Health for Workers' Compensation Claims. It is anticipated that the Department will expend approximately \$8.7 million in this account in SFY 1993-94.

-(G) A reduction in funding, in the amount of \$1,600,000, is recommended to reflect a revised estimate of need under this account as a result of decreasing Workers' Compensation expenditures.

-(L) A reduction in funding, in the amount of \$523,439, is provided to reflect a revised estimate of need under this account as a result of decreasing Workers' Compensation expenditures.

Workers' Compensation Claims	0	0	-1,600,000	0	-523,439	1,076,561
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	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Transfer of Workers' Compensation Funding Associated With The Transfer of Responsibility For the Delivery of Substance Abuse Treatment - (B)						
In conjunction with the transfer of personnel from the Department of Public Health and Addiction Services (DPHAS) to DMH related to the state operation of substance abuse inpatient treatment beds, DMH will now be responsible for the Workers' Compensation claims for these employees. Such claims have previously been paid by the Department of Administrative Services (DAS).						
-(G) A transfer of funding, in the amount of \$464,564, is recommended from DAS to DMH for Workers' Compensation claims related to the operation of State substance abuse inpatient treatment beds. For further information, refer to the write-up entitled, "Transfer Responsibility for the Delivery of Substance Abuse Treatment Services from DPHAS to DMH" under the Inpatient Services program.						
-(L) A transfer of funding, in the amount of \$464,564, is provided from DAS to DMH for Workers' Compensation claims related to the operation of State substance abuse inpatient treatment beds. It should be noted that this funding was not transferred back to DAS based upon the agreement to maintain the operation of these facilities by DPHAS pursuant to PA 94-3 of the May Special Session, "An Act Concerning Health Care Access". For further information, refer to the write-up entitled, "Transfer Responsibility for the Delivery of Substance Abuse Treatment Services from DPHAS to DMH" under the Inpatient Services program.						
Workers' Compensation Claims	0	0	464,564	0	464,564	0
Total	126,505,023	4,076	124,685,769	3,623	133,383,031	8,697,262

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-3 of the May Special Session, "An Act Concerning Health Care Access" - Effective July 1, 1995, this act establishes a new Department of Health (DOH) which includes all programs of the Departments of Public Health and Addiction Services (DPHAS) and Mental Health (DMH). It also repeals the scheduled creation of a new Department of Developmental and Rehabilitative Services (DDRS) which was to have taken place on July 1, 1995.

The new Department is the lead agency for substance abuse issues and must work with other state agency providers of substance abuse services to ensure coordination and comprehensiveness. It must be organized to enhance the specific disciplines of substance abuse, mental health, and public health.

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan for DOH involving the Commissioners of Mental Health, DPHAS, Social Services, Children and Families, Education, and Correction; the chief court administrator, agency staff; service providers; and others in public health, mental health, substance abuse sectors; and others he deems necessary. The planning process must consider requirements needed for potential revenue maximization in structuring the new agency.

The OPM Secretary must report at least three times on the progress of the planning process to a legislative oversight group consisting of the chairs and ranking members of the Public Health Committee and the Appropriations Committee's Subcommittee on Health and Hospitals.

The OPM must submit the DOH implementation plan, including legislation to implement the merger, to the Appropriations, Human Services, and Public Health Committees by January 1, 1995.

INPATIENT SERVICES

	1991-92		1992-93	1993-94	1994-95	1993-94	1994-95	
	Estimated	Actual Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised	
INPATIENT SERVICES								
Bridgeport Mental Health Center								
Beds	44	44	44	44	44	44	44	44
Average Daily Census	39	32	39	39	39	39	39	39
New Admissions	65	278	65	278	278	278	278	278
Readmissions	1,029	413	1,029	413	413	413	413	413
Total Admissions	1,094	691	1,094	691	691	691	691	691
Total Discharges	1,089	766	1,089	350	210	210	210	210
Patient Days	11,004	11,401	11,004	14,235	14,235	14,235	14,235	14,235
Unduplicated Clients	1,002	645	1,002	645	645	645	645	645
Cedarcrest Hospital								
Beds	94	94	94	94	94	94	94	94
Average Daily Census	78	79	78	81	81	81	81	81
New Admissions	230	213	230	219	219	219	219	219
Readmissions	460	457	460	471	471	471	471	471
Total Admissions	690	670	690	690	690	690	690	690
Total Discharges	700	669	700	700	700	700	700	700
Patient Days	28,470	27,849	28,470	28,973	28,973	28,973	28,973	28,973
Unduplicated Clients	530	571	530	571	571	571	571	571
Connecticut Mental Health Center								
Beds	54	54	54	54	54	54	54	54
Average Daily Census	51	40	51	54	54	54	54	54
New Admissions	199	212	199	151	151	151	151	151
Readmissions	478	297	478	360	360	360	360	360
Total Admissions	677	509	677	511	511	511	511	511
Total Discharges	677	560	677	560	560	560	560	560
Patient Days	18,381	17,058	18,381	19,710	19,710	19,710	19,710	19,710
Unduplicated Clients	564	551	564	551	551	551	551	551
Connecticut Valley Hospital								
Beds	356	355	356	335	315	295	315	295
Average Daily Census	349	363	349	335	315	295	315	295
New Admissions	118	123	118	116	108	102	108	102
Readmissions	251	223	251	223	222	208	222	208
Total Admissions	366	346	366	347	330	310	330	310
Total Discharges	417	442	356	367	350	310	350	310
Patient Days	124,830	130,221	124,830	122,275	114,975	107,675	114,975	107,675
Unduplicated Clients	712	667	712	667	652	628	652	628
Fairfield Hills Hospital								
Beds	430	368	398	348	328	308	328	308
Average Daily Census	426	395	395	348	328	308	328	308
New Admissions	180	179	190	168	160	151	160	151
Readmissions	450	312	455	320	321	322	321	322
Total Admissions	630	491	645	488	481	473	481	473
Total Discharges	620	529	652	508	501	473	501	473
Patient Days	155,490	144,830	144,175	127,020	119,720	112,420	119,720	112,420
Unduplicated Clients	925	820	1,000	767	732	710	732	710
Norwich Hospital								
Beds	400	358	380	338	318	298	318	298
Average Daily Census	390	368	372	338	318	298	318	298
New Admissions	85	109	85	105	101	95	101	95
Readmissions	240	232	240	233	232	231	232	231
Total Admissions	325	341	325	338	333	326	333	326
Total Discharges	347	378	345	358	353	326	353	326
Patient Days	146,000	137,674	138,700	123,370	116,070	108,770	116,070	108,770
Unduplicated Clients	740	722	730	693	668	644	668	644
Whiting Forensic Institute								
Beds	100	100	100	100	100	100	100	100
Average Daily Census	85	96	85	96	96	96	96	96
New Admissions	60	78	60	80	80	80	80	80
Readmissions	30	37	30	40	40	40	40	40
Total Admissions	90	115	90	120	120	120	120	120
Total Discharges	90	130	90	120	120	120	120	120
Patient Days	31,025	32,286	31,025	32,286	32,286	32,286	32,286	32,286
Unduplicated Clients	170	200	170	210	210	210	210	210
Total All Hospitals								

Health and Hospitals**Department of Mental Health - 275**

Beds	1,478	1,373	1,426	1,313	1,253	1,193	1,253	1,193
Average Daily Census	1,418	1,373	1,369	1,291	1,231	1,171	1,231	1,171
New Admissions	937	1,192	947	1,117	1,097	1,076	1,097	1,076
Readmissions	2,938	1,971	2,943	2,060	2,060	2,045	2,060	2,045
Total Admissions	3,872	3,163	3,887	3,185	3,157	3,121	3,157	3,121
Total Discharges	3,940	3,474	3,909	2,963	2,794	2,699	2,794	2,699
Patient Days	515,200	501,319	496,585	467,869	445,969	424,069	445,969	424,069
Unduplicated Clients	4,643	4,176	4,708	4,104	4,029	3,959	4,029	3,959

COMMUNITY PSYCHIATRIC SERVICES**Emergency/Crisis Psychiatric Services**

Crisis Counseling								
Staff hours with clients	111,077	103,912	106,634	101,408	101,408	101,408	102,048	103,008
Unduplicated clients	23,969	24,851	23,010	24,134	24,134	24,134	24,174	24,234
Crisis/Respite beds								
Beds	57	64	57	55	55	55	55	55
Service days	15,430	15,052	15,430	16,928	16,928	16,928	16,928	16,928

Outpatient Clinical Services

Staff hours with clients	298,392	258,790	298,392	282,577	299,522	299,522	283,317	288,117
Unduplicated clients	27,724	25,028	27,724	23,884	23,349	23,349	23,964	24,084

Partial Hospitalization Services

Service days	62,581	65,913	62,581	40,778	40,778	40,778	37,559	37,559
Unduplicated clients	1,726	1,759	1,719	1,656	1,656	1,656	1,569	1,569

COMMUNITY SUPPORT SERVICES**Residential Services**

Group Homes								
Beds	245	256	235	237	237	237	237	237
Service days	81,355	79,901	78,100	70,061	70,061	70,061	70,061	70,061
Unduplicated clients	395	393	379	331	331	331	331	331
Supervised/Supported Apartments*								
Beds/Capacity	1,274	1,281	1,247	1,440	1,440	1,440	1,520	1,640
Staff hours with clients	270,682	266,152	270,682	337,694	342,194	342,194	348,254	364,094
Unduplicated clients	2,003	2,013	2,003	2,056	2,056	2,056	2,136	2,256

Vocational Services

Supported Employment								
Staff hours clients	165,619	155,557	165,619	169,195	169,195	169,195	148,892	148,892
Unduplicated clients	2,202	2,401	2,217	2,119	2,119	2,119	1,819	1,819
Pre-Vocational								
Service days	15,471	18,243	15,316	22,763	22,763	22,763	22,763	22,763
Unduplicated clients	421	376	417	388	388	388	388	388

Social Rehabilitation

Service days	221,822	259,534	221,807	231,477	231,477	231,477	229,589	233,702
Unduplicated clients	5,727	5,674	5,727	5,628	5,628	5,628	5,575	5,665

Case Management

Staff hours with clients	173,842	187,993	173,842	190,804	190,804	190,804	196,290	223,122
Unduplicated clients	8,443	7,278	8,473	6,616	6,616	6,616	6,269	6,389

Consultation and Education/Information and Referral

Staff hours in outside consultation	7,323	5,408	5,858	5,700	5,700	5,700	5,700	5,700
Staff hours with clients	32,487	39,622	0	0	0	0	0	0

SPECIAL PROGRAMS**Compulsive Gamblers**

Staff hours with clients	1,000	1,404	1,000	0	0	0	0	0
Unduplicated clients	100	108	100	0	0	0	0	0

Mentally Ill/Deaf and Hearing Impaired

Inpatient								
Beds	14	14	14	12	12	12	12	12
Average daily census	10	10	10	10	10	10	10	10
Admissions	15	11	15	10	10	10	10	10
Discharges	10	6	10	10	10	10	10	10
Patient days	3,650	3,338	3,650	3,338	3,338	3,338	3,338	3,338
Unduplicated clients	30	22	30	30	30	30	30	30
Outpatient								
Staff hours with clients	1,200	1,382	1,200	1,900	1,900	1,900	1,900	1,900
Unduplicated clients	79	83	79	88	88	88	88	88

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Health and Hospitals

Residential								
Beds	8	8	8	8	8	8	8	8
Service days	2,628	2,898	2,628	2,628	2,628	2,628	2,628	2,628
Unduplicated clients	10	9	10	10	10	10	10	10
Forensic Services								
Beds	100	100	100	100	100	100	100	100
Average Daily Census	85	96	85	96	96	96	96	96
New Admissions	60	78	60	80	80	80	80	80
Readmissions	30	37	30	40	40	40	40	40
Total Admissions	90	111	90	120	120	120	120	120
Total Discharges	90	103	90	120	120	120	120	120
Patient Days	31,025	32,286	31,025	32,286	32,286	32,286	32,286	32,286
Unduplicated Clients	170	200	170	210	210	210	210	210
Court Clinics:								
Forensic Evaluation	920	926	920	920	920	920	920	920
Court Appearances	405	467	405	450	450	450	450	450
Extended Care Facilities								
Beds	173	180	120	120	0	0	0	0
Average Daily Census	173	148	120	103	0	0	0	0
Admissions	108	67	72	10	0	0	0	0
Discharges	112	80	75	156	0	0	0	0
Service Days	65,832	59,401	43,888	37,585	0	0	0	0
Unduplicated Clients	61	203	41	156	0	0	0	0
Research								
Research Articles Published	120	110	120	120	120	120	120	120
Education and Training								
Hours of Training	20,089	12,989	20,338	14,600	14,870	15,765	15,120	23,568
DMH Employees Receiving Training	4,790	3,513	4,765	4,201	3,896	3,926	3,896	3,926
Comm Staff Employees Receiving Training	1,346	1,265	1,432	960	970	970	970	970
DMH Employees Hours in Training (000)	120,665	89,297	124,835	95,676	142,676	149,276	96,040	101,954
Community Staff Hours in Training (000)	10,653	3,291	11,066	4,100	4,900	6,800	4,256	6,790
Trainees	78	48	80	66	58	60	58	60
Community Based Substance Abuse Services								
Unduplicated Clients	1,130	793	1,130	1,125	1,125	1,125	1,125	1,125
Staff hours with Clients	10,600	6,598	10,600	9,860	9,860	9,860	9,860	9,860
MANAGEMENT SERVICES								
Affirmative Action								
Patient's Rights Received	1,200	1,186	1,200	1,186	1,186	1,186	1,186	1,186
Patient's Rights Resolved	1,185	1,168	1,185	1,168	1,168	1,168	1,168	1,168
Professional consultations provided (yr)	1,980	1,980	1,980	2,200	2,200	2,200	2,200	2,200
Education program audits (yr)	60	60	60	60	60	60	60	60
Grant applications reviewed	130	110	130	105	105	105	105	105
Grantees' fiscal audits reviewed	150	226	150	160	130	130	130	130
Physical plant inspections	240	240	240	240	240	240	240	240
Workers' Compensation Claims	2,000	1,648	2,000	1,500	1,455	1,415	1,455	1,415
Payouts on Claims (\$M)	9,250	10,117	8,258	8,258	9,756	10,145	10,340	10,340

INSTITUTIONAL DATA - GENERAL FUND [5] [6]

INSTITUTION	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Client Pop.			Permanent Full-Time					
	Actual '92-93	Est. 93-94	Proj. 94-95	Actual '92-93	Est. '93-94	Proj. '94-95	Actual '92-93	Estimated '93-94	Projected '94-95
Hospitals:									
Connecticut									
Valley	315/289	223/236	150/159	731	663	660	\$38,678,154	\$39,055,811	\$36,267,581
Norwich	314/336	226/255	150/169	739	637	629	37,498,223	36,729,022	34,014,977
Cedar- crest	75/75	73/65	73/66	213	214	225	11,827,663	11,844,567	11,690,929

Health and Hospitals
Department of Mental Health - 277

Fairfield Hills	306/320	247/264	150/160	645	576	607	36,111,294	34,848,078	32,581,548
Mental Health Centers:									
Connecticut	54/47	54/47	54/49	231	248	257	17,395,241	18,469,439	18,329,430
Bridgeport	22/19	22/17	22/19	230	250	328	12,036,398	13,444,966	13,422,214
Capitol Region	NA	NA	NA	35	62	202	4,076,102	6,584,234	6,991,748
Other Facilities:									
Dubois Treatment Center	NA	NA	NA	52	66	80	2,996,925	4,028,889	4,496,854
Whiting Forensic Institute	100/94	83/88	83/79	247	242	252	14,334,384	14,478,142	14,318,840
TOTAL:	<u>1,186/1,180</u>	<u>928/972</u>	<u>682/700</u>	<u>3,123</u>	<u>2,958</u>	<u>3,240</u>	<u>\$174,954,384</u>	<u>\$179,482,648</u>	<u>\$172,114,121</u>

[1] Funding is indicated under Disproportionate Share in order to reflect more accurately the actual requirements for Personal Services and Other Expenses under the Department of Mental Health. These funds are appropriated to the Department of Social Services to enable the State to obtain federal matching funds on these expenditures. For further information, refer to the account entitled "DMH Medicaid Disproportionate Share" and Table IV under the Department of Social Services.

[2] PA 93-80, the Appropriations Act for the 1993-95 Biennium, included a general lapse of \$12,000,000 under Other Expenses for both fiscal years, to be achieved at the direction of the Office of Policy and Management (OPM). In SFY 1993-94, OPM prorated this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$1,056,244, were originally held back for Other Expenses under the Department of Mental Health. As the Department was unable to achieve this savings, FAC transfers in the amounts of \$835,928 and \$1,814,000 were approved during the fiscal year to cover the holdback and other shortfalls.

[3] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund.

[4] Program measures for the Revised SFY 1994-95 Appropriation are not adjusted as the Appropriation was not developed or reviewed in this context. Therefore there is no basis for any accurate evaluation of these measures in relation to those indicated as corresponding to the Governor's Recommended funding levels.

[5] Institutional data do not include positions or funding from the Managed Service System initiative (SID 022) but do include funding from Other Current Expenses as appropriate.

[6] Much of the funding base in mental health centers supports community programs while the funding base in hospitals supports inpatient care.

Psychiatric Security Review Board **4430**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	0	121,500	122,382	124,757	124,757	2,375
Other Expenses	0	29,887	31,460	31,460	31,460	0
Agency Total - General Fund	0	151,387	153,842	156,217	156,217	2,375
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	153,642	0	153,842	0	153,842	0
Provide Funds to Cover the Continuing Costs of AF's and MIP's Granted in 1993-94 - (B)						
No new AF's or MIP funds are provided for this agency in 1994-95.						
-(G) Funds, in the amount of \$2,375 are recommended to be added for annual increases and management incentive payments effective 1994 that were unbudgeted for the fiscal year 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	2,375	0	2,375	0

PROGRAM MEASURES

	1991-92 Estimated	1991-92 Actual	1992-93 Appropriated	1992-93 Actual	1993-94 Governor	1994-95 Governor	1993-94 Updated Estimated	1994-95 Legislative Revised
Psychiatric Security Review Brd hearings	180	245	200	226	350	400	201	400
Cases under Psychiatric Security Review Board jurisdiction	190	175	210	181	210	230	192	230
Psychiatric Security Review Board decisions rendered	300	257	350	261	400	500	233	500
Acquitties being monitored in the community	50	49	60	52	85	100	54	100

Public Health and Addiction Services - Addiction Services [1]-[3] 4500

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	422	453	26	455	2
BUDGET SUMMARY						
Personal Services	0	20,617,157	20,579,638	20,931,398	20,996,920	417,282
Other Expenses	0	1,170,203	1,271,899	1,359,164	1,277,164	5,265
Other Current Expenses						
Patient Services	0	4,367,111	4,367,111	3,300,081	4,067,111	-300,000
Pre-Trial Alcohol Education System	0	1,116,534	990,738	990,738	990,738	0
Connecticut Mental Health Center	0	701,759	686,759	686,759	686,759	0
Regional Action Councils	0	900,000	900,000	900,000	900,000	0
Substance Abuse Treatment Programs	0	20,000	20,000	20,000	20,000	0
Other Than Payments to Local Governments						
Grants for Substance Abuse						
Services	0	13,876,325	13,876,325	13,876,325	14,876,325	1,000,000
Grants for Vocational Services	0	384,792	384,792	384,792	384,792	0
Connecticut Mental Health Center	0	1,017,211	1,032,211	1,032,211	1,032,211	0
Governor's Partnership to Protect						
Connecticut's Workforce	0	450,000	450,000	450,000	450,000	0
Grant Payments to Local Governments						
Community Mobilization	0	491,756	461,756	461,756	461,756	0
Agency Total - General Fund	0	45,112,848	45,021,229	44,393,224	46,143,776	1,122,547
Additional Funds Available						
Federal Contributions	0	21,986,552	22,393,159	-	22,393,159	0
Private Contributions	0	113,000	116,000	-	116,000	0
UConn Chair	0	341,126	0	-	0	0
Drug Asset Forfeiture Fund	0	648,117	240,989	-	240,989	0
Compulsive Gamblers' Fund	0	235,000	160,000	-	160,000	0
Agency Grand Total	0	68,436,643	67,931,377	44,393,224	69,053,924	1,122,547
	Leg. Def.	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference
	1993-94	1994-95	1994-95	1994-95	1994-95	from Gov.
	Amount	Pos.	Amount	Pos.	Amount	Amount
Original Appropriations	45,284,438	453	45,021,229	453	45,021,229	0

Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in SFY 1993-94 - (B)

PA 93-80 required the payment of Annual Increments (AI's) and Management Incentive Plan (MIP) increases in the absence of an agreement for those employees whose contracts expired 6/30/93 and directed the Governor to enter into negotiations to achieve savings to offset these non-budgeted expenditures.

-(G) Funding, in the amount of \$381,903, is recommended to pay for unbudgeted AI and MIP increases. No new AI or MIP funds are provided for this agency in SFY 1994-95.

-(L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services	0	0	381,903	0	381,903	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to SFY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) A reduction in funding, in the amount of \$30,143, is recommended to reflect the anticipated extension of the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-30,143	0	-30,143	0

Transfer Responsibility for the Delivery of Substance Abuse Treatment Services - (B)

The Governor recommended the creation of the Department of Health, a new single health agency which will integrate Public Health, Substance Abuse and Mental Health Services effective July 1, 1995. The new Department would be responsible for prevention and education services, medical testing, epidemiology and treatment of all health services, including mental health and substance abuse services.

This proposed new agency structure would do the following:

- 1) incorporate all health prevention and education activities;
- 2) recognize the depth of cross-over of clients served and targeted by mental health, substance abuse and public health services;
- 3) provide the organizational structure to develop a coordinated managed care system for substance abuse and mental health services;
- 4) achieve administrative efficiencies by having one agency administer both the substance abuse and mental health treatment services;
- 5) provide the opportunity to collect additional federal Medicaid Disproportionate Share (DSH) revenue;
- 6) ensure the minimum standards of health and safety in the health care delivery system are efficiently maintained; and
- 7) provide an integrated approach to policy development, program direction and planning activities.

-(G) A reduction of 427 positions is recommended to reflect the transfer of the responsibility for the delivery of substance abuse treatment services from the Department of Public Health and Addiction Services (DPHAS) to the Department of Mental Health (DMH). For SFY 1994-95, DPHAS will contract with DMH to operate the State inpatient substance abuse facilities and to administer community-based substance abuse treatment programs. Effective July 1, 1995, these agencies would be merged into a new Department of Health which would be responsible for all State public health, mental health and substance abuse activities.

As part of the transition process and in anticipation of DPHAS's subcontracting with DMH to provide substance abuse treatment services, 453 positions will be added to the DMH authorized position count.

While positions are recommended to be added to the DMH authorized position count as part of the transfer of substance abuse treatment from DPHAS to DMH, no funds will be transferred for SFY 1994-95. The existing funding level at DPHAS must be maintained in order to satisfy the maintenance of effort requirements of the Substance Abuse

Leg. Def. 1993-94	Gov. Rev. 1994-95	Gov. Rev. 1994-95	Leg. Rev. 1994-95	Leg. Rev. 1994-95	Difference from Gov.
Amount	Pos.	Amount	Pos.	Amount	Amount

Services Block Grant. DPHAS will thus enter into a contract with DMH to operate the facilities and will remit funds to DMH in accordance with the terms of the contract. This contractual relationship is expected to be in place for only one year, by which time it is anticipated that the two departments will be merged into a new Department of Health.

No funds over and above the existing level at DPHAS will be budgeted for these efforts so that the initiative will remain cost-neutral. DMH is expected to fund all of the new positions by utilizing the DPHAS contract funds and by attaining savings and efficiencies through the mergers of the co-located substance abuse and mental health facilities. In order to obtain certification for federal funding purposes, the inpatient substance abuse beds will be integrated into the State mental health hospitals.

SB 93, "An Act Concerning the Department of Health", would have been necessary to implement this change.

-(L) A reduction in positions is not provided to reflect the agreement to establish a Department of Health effective July 1, 1995, which would include (1) all programs of the Department of Public Health and Addiction Services, and (2) all programs of the Department of Mental Health. The Secretary of the Office of Policy and Management will submit an implementation plan for the Department of Health to the Appropriations, Human Services and Public Health Committees by January 1, 1995, including suggested legislation for the merger of the Department of Health to be effective July 1, 1995.

PA 94-3 of the May Special Session, "An Act Concerning Health Care Access", implements this change. For further information on this legislation, refer to the summary under "Other Significant 1994 Legislation Affecting the Agency's Budget".

Personal Services	0	-427	0	0	0	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency energy and utility costs are paid through the Other Expenses account.

-(G) A reduction in funding, in the amount of \$19,788, is recommended to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

- (L) Same as Governor

Other Expenses	0	0	-19,788	0	-19,788	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) A reduction in funding, in the amount of \$17,947, is recommended to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

- (L) Same as Governor

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Other Expenses	0	0	-17,947	0	-17,947	0

Implement Tobacco Surveillance Program - (B)

States receiving Substance Abuse Prevention and Treatment Services Block Grant funds are required to enforce state tobacco laws restricting the manufacture, distribution or sale of tobacco products to those under 18. Such enforcement activities must be initiated by Federal Fiscal Year 1994. Noncompliance with these requirements will result in a 10% reduction in the total award in the first year and an additional 10% in each subsequent year up to 40% in the fourth year. As a result, the Department of Public Health and Addiction Services is initiating a Tobacco Surveillance Program in order to comply with these federal requirements.

The program will be composed of enforcement activities which include annual, random and targeted, unannounced inspections of over-the-counter and vending machine outlets selling tobacco. The inspections will test for compliance with State law and will be conducted based on a scientifically sound methodology of sampling at locations likely to be frequented by youth.

A total of 2,000 surveillance inspections will be conducted over the course of one State fiscal year. Of this total, approximately 1,200 would be first-time random, unannounced inspections of both over-the-counter and vending machine vendors. Assuming a 50% violation rate, it is estimated that 600 repeat inspections would be required of those vendors found in violation. The remaining 200 inspections would be devoted to those vendors identified by the public and communicated to DPHAS by a dedicated 1-800 number.

Mechanisms such as licensing systems will be established to reduce the likelihood of violations. The administration of sanctions will include fines and license suspension or revocation. It is estimated that the management of the inspection program will result in at least 600 hours of administrative oversight including data collection, interagency communication, contract management and compliance with federal reporting requirements.

An annual public hearing must be held on the outcome of the enforcement efforts and reports generated to demonstrate the lessening of youth access to tobacco products.

In addition, an information campaign including notice to vendors and public awareness of tobacco laws will be established.

-(G) Funding, in the amount of \$125,000, is recommended to implement a Tobacco Surveillance Program. This recommended funding incorrectly allocated all monies to Other Expenses. A correction was requested subsequent to this recommendation which allocated 2 positions and \$82,000 to Personal Services and reduced Other Expenses by \$82,000 resulting in a revised Other Expenses funding level of \$43,000. The Other Expenses funds would be utilized for DPHAS administrative oversight of inspections, hearings and related activities (\$18,000) and for an information campaign (\$25,000).

SB 91, "An Act Concerning the Sale of Tobacco Products," would have been necessary to implement this change.

-(L) Funding, in the amount of \$108,522, is provided to implement a Tobacco Surveillance Program. This includes the sum of \$65,522 for two staff and \$43,000 for operating expenses. The Other Expenses funds would be utilized for

	Leg. Def. 1993-94	Gov. Rev. 1994-95	Gov. Rev. 1994-95	Leg. Rev. 1994-95	Leg. Rev. 1994-95	Difference from Gov.
	Amount	Pos.	Amount	Pos.	Amount	Amount
administration of oversight of inspections, hearings and related activities (\$18,000) and for an information campaign (\$25,000).						
It should be noted that while SB 91 was originally proposed to implement this program, the agency subsequently indicated that this legislation was not necessary.						
Personal Services	0	0	0	2	65,522	65,522
Other Expenses	0	0	125,000	0	43,000	-82,000
Total - General Fund	0	0	125,000	2	108,522	-16,478

Reestablish Employee Assistance Program - (B)

In the past, the former Connecticut Alcohol and Drug Abuse Commission (CADAC) offered an Employee Assistance Program (EAP). Through its Employee Assistance Program (EAP), CADAC provided services to State employees, including technical assistance and private counseling. CADAC also provided technical assistance to school systems seeking to establish services for students and staff. Since many professions are by their nature unable to offer an Employee Assistance Program, CADAC also developed a program to offer this service through professional associations. EAP information and referral topics included: 1) treatment resources; 2) identifying alcohol or drug abuse symptoms; 3) codependency; 4) drug testing in the workplace; 5) State and federal laws concerning alcohol and drugs; 6) starting an EAP; and 7) information on EAP consultants.

-(G) A reallocation of 3 central office positions is recommended to reflect the reestablishment of the Employee Assistance Program.

-(L) Same as Governor

Elimination of Reimbursement for Ambulance Services - (B)

On July 1, 1986, the Connecticut Alcohol and Drug Abuse Commission (CADAC) assumed responsibility for the statutorily-mandated reimbursement of transportation expenses for "alcoholism patients" and "intoxicated persons." Operation of this program was formerly the responsibility of the Department of Mental Health.

In SFY 1991-92, the Legislature built in savings of \$500,000 to reflect the development of an alternate transportation system on a pilot basis. However, the pilot was never established as no suitable responses to the Commission's Request for Proposal (RFP) were received.

In SFY 1992-93 and SFY 1993-94, the Governor again recommended the elimination of CADAC's ambulance transportation system assuming such services would be available through the former Department of Income Maintenance (DIM). The Legislature, however, restored the program because the Governor did not recommend sufficient funds for DIM to pay for the services which were to be transferred.

In SFY 1993-94, CADAC was merged with the Department of Health Services forming the Department of Public Health and Addiction Services (DPHAS).

-(G) A reduction in funding, in the amount of \$1,067,030, is recommended to reflect the elimination of State reimbursement for ambulance services through the Department of Public Health and Addiction Services (DPHAS). It should be noted that \$312,426 has been recommended under the Department of Social Services to reflect the pick up of

286 - Public Health and Addiction Services - Addiction Services
Health and Hospitals

Clients Served (outpatient)	15,640	15,947	15,950	15,950	15,950	15,950	15,950	15,950
Average Cost-Outpatient Slot (year)/								
Total Cost Outpatient Slot (year) (\$)*	1725/3500	1670/3100	1670/3100	1670/3100	1670/3100	1670/3100	1670/3100	1670/3100
Individuals served in CADAC-contracted								
Vocational Rehabilitation programs	300	281	280	280	280	280	280	280

*Outpatient Costs do not include Day/Evening or Outpatient AIDS Programs.

Long-Term Care and Shelters

Long Term Care (LTC)								
Beds/Occupancy Ratio (%)*	189/98	243/97	243/97	243/97	243/97	243/97	243/97	243/97
Clients served/Avg days in care (year)	850/90	881/96	880/90	880/96	880/96	880/96	880/96	880/96
Average CADAC cost per LTC bed (day) (\$)	33.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Average Total cost per bed (day) (\$)	42.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
Clients referred for further treatment	70	60	60	60	60	60	60	60
Shelters								
CADAC Funded Shelters/Beds	9/185	7/157	7/156	7/170	7/170	7/170	7/170	7/170
Average CADAC cost per bed (day) (\$)	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
Average Total cost per bed (day) (\$)	49.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Clients served (bed days)	46,600	52,656	52,600	52,600	52,600	52,600	52,600	52,600
Meals served annually	212,250	183,120	183,100	183,100	183,100	183,100	183,100	183,100

*Includes Long Term Treatment Rehabilitation.

Support Services

Projects receiving grant support	295	316	316	316	316	316	316	316
On-site monitor review/financial audit	295	86/270	90/270	90/270	90/270	90/270	90/270	90/270
Staff days of technical assistance	25	38	30	35	40	40	40	40
Percentage of grants in compliance with								
funding requirements (%)	85	90	85	85	85	85	85	85
Training Events/Persons Trained								
(primarily for funded programs)	200/6100	172/4111	164/4000	164/4000	164/2000	164/2000	164/2000	164/2000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Authorization	Amount of Reduction
Renovations to State surplus buildings and facilities to be used for substance abuse treatment facilities, Sec. 81, SA 94-2, MSS.	\$5,000,000	\$4,650,000	\$4,650,000

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-3 of the May Special Session, "An Act Concerning Health Care Access" - Effective July 1, 1995, this act establishes a new Department of Health (DOH) which includes all programs of the Departments of Public Health and Addiction Services (DPHAS) and Mental Health (DMH). It also repeals the scheduled creation of a new Department of Developmental and Rehabilitative Services (DDRS) which was to have taken place on July 1, 1995.

The new Department is the lead agency for substance abuse issues and must work with other State agency providers of substance abuse services to ensure coordination and comprehensiveness. It must be organized to enhance the specific disciplines of substances abuse, mental health, and public health.

The Secretary of the Office of Policy and Management (OPM) must develop an implementation plan for DOH involving the Commissioners of Mental Health, DPHAS, Social Services, Children and Families, Education, and Correction; the chief court administrator; agency staff; service providers; and others in public health, mental health, substance abuse sectors; and others he deems necessary. The planning process must consider requirements needed for potential revenue maximization in structuring the new agency.

The OPM Secretary must report at least three times on the progress of the planning process to a legislative oversight group consisting of the chairs and ranking members of the Public Health Committee and the Appropriations Committee's Subcommittee on Health and Hospitals.

The OPM must submit the DOH implementation plan, including legislation to implement the merger, to the Appropriations, Human Services, and Public Health Committees by January 1, 1995.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Client Pop.			Permanent Full					
	Actual '92-93	* Est. 93-94	Proj. 94-95	Actual '92-93	* Est. '93-94	Proj. '94-95	Actual '92-93	* Estimated '93-94	Projected '94-95
Blue Hills Hospital	103/75	97/78	97/78	113	113	115	\$5,724,040	\$6,233,966	\$6,333,226
Dutcher Treatment Center	72/60	*	*	97	97	97	4,956,149	5,378,484	5,498,520
Boneski Treatment Center	56/48	56/45	*	90	90	90	4,118,120	4,489,314	4,599,467
Berkshire Woods Treatment Center	107/98	107/98	112/98	99	105	103	5,802,273	6,210,159	6,260,881
CT Mental Health Center Services contracted with the Department of Mental Health							1,464,970	1,718,970	1,718,970
Greater Bridgeport Mental Health Center Service Contracted with the DMH at GHMHC phased out SFY 1993							349,494	0	0
Totals				399	405	405	\$22,415,046	\$24,030,893	\$24,411,064

* Figures not available at this time.

[1] In the SFY 1993-95 biennium, funding for equipment will be made available under the Capital Equipment Purchase Fund.

[2] PA 93-80, the Appropriations Act for the 1993-95 Biennium, included a general lapse of \$12,000,000 under Other Expenses for both fiscal years, to be achieved at the direction of the Office of Policy and Management (OPM). In SFY 1993-94, OPM prorated this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$61,590, were held back for Other Expenses under the Addiction Services component of the Department of Public Health and Addiction Services.

[3] The Grants for Substance Abuse Services account was previously entitled "Grants for Alcoholism and Drug Dependency Services".

[4] Program measures for the Revised SFY 1994-95 Appropriation are not adjusted as the Appropriation was not developed or reviewed in this context. Therefore there is no basis for any accurate evaluation of these measures in relation to those indicated as corresponding to the Governor's Recommended funding levels.

Department of Transportation [1]-[9]

5000

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	3,555	3,555	3,555	4,001	446
Permanent Full-Time - Filled	0	3,524	0	0	0	0
Permanent Full-Time - Vacant	0	31	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	101,915,382	98,813,004	98,059,846	98,059,846	-753,158
Other Expenses	0	37,550,000	31,600,000	30,901,386	30,901,386	-698,614
Equipment	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Highway and Planning Research	0	2,280,000	2,552,941	2,552,941	2,552,941	0
Minor Capital Projects	0	350,000	350,000	50,000	50,000	-300,000
Highway & Bridge Renewal-Equipment	0	6,000,000	5,000,000	5,000,000	5,000,000	0
Other Current Expenses						
Handicapped Access Program	0	1,350,000	4,000,000	4,000,000	4,000,000	0
Hospital Transit for Dialysis	0	113,000	113,000	113,000	113,000	0
Rail Operations	0	45,385,000	58,800,000	61,700,000	61,700,000	2,900,000
Bus Operations	0	54,500,000	56,474,734	56,474,734	56,474,734	0
Workers' Compensation Claims	0	2,200,000	3,000,000	2,200,000	2,200,000	-800,000
Highway and Bridge Renewal	0	3,800,000	9,200,000	200,000	200,000	-9,000,000
Other Than Payments to Local Governments						
Metro North Commuter Council	0	15,000	15,000	15,000	15,000	0
Grant Payments to Local Governments						
Aircraft Registration	0	2,709,881	2,000,000	2,000,000	2,000,000	0
Town Aid Road Grants	0	19,918,631	20,000,000	20,000,000	20,000,000	0
Agency Total - Special	0	279,586,894	293,418,679	284,766,907	284,766,907	-8,651,772
Transportation Fund						
Additional Funds Available						
Federal Contributions	0	14,906,430	14,004,109	-	14,542,457	538,348
Bradley Enterprise Fund	0	28,823,541	0	-	29,569,087	29,569,087
Agency Grand Total	0	323,316,865	307,422,788	284,766,907	328,878,451	21,455,663
	Leg. Def.	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference
	1993-94	1994-95	1994-95	1994-95	1994-95	from Gov.
	Amount	Pos.	Amount	Pos.	Amount	Amount
Original Appropriations - TF	290,923,382	3,555	293,418,679	3,555	293,418,679	0

DOT - Bureau of Engineering and Highway Operations [10]**Reduce Funding for Overtime in the Snow and Ice
Removal Account - (B)**

Safe conditions of the State's highway system, commuter parking lots, other state roads, sidewalks and bridges are maintained through the judicious use of sand and salt and continuous snow plowing. During intense storm periods, contractors trucks and equipment (leased personal property) are utilized to maintain service levels supplementing state manpower and equipment.

-(G) A reduction in funding in the Snow and Ice program is

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
recommended to effect economies.						
- (L) Due to difficulties in predicting weather conditions, an across-the-board reduction in overtime is recommended instead of the reduction affecting the Snow and Ice Removal program.						
Personal Services	0	0	-400,000	0	-400,000	0
Reduce Personal Services Funding Due to the Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$353,158 to reflect the anticipated extension of the Voluntary Leave Program. This bureau's reduction totals approximately \$221,300.						
- (L) Same as Governor						
Personal Services	0	0	-221,300	0	-221,300	0
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency energy and utility costs are paid through the Other Expense account.						
-(G) Other Expenses funding is reduced by \$552,236 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity. This bureau's reduction totals approximately \$358,953.						
- (L) Same as Governor						
Other Expenses	0	0	-358,953	0	-358,953	0
Eliminate Highway & Bridge Renewal FY 1994-95 Appropriation - (B)						
The Highway and Bridge Renewal Program reflects the "pay-as-you-go" component of the Highways and Bridge Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting, etc.						
-(G) By statute, unexpended appropriations in the Highway and Bridge Renewal Program are carried forward into the following fiscal year. These "carry forwards" are currently available because either projects have been completed under budget or are not ready to proceed. As of June, 1994, approximately \$11.0 million will be carried forward into fiscal 1995 for the same purpose projects. The breakdown of the carry forward is as follows: \$7.2 million from the Comptroller's 092 account and \$3.8 million from the 093 account.						
- (L) Same as Governor						
Highway and Bridge Renewal	0	0	-9,000,000	0	-9,000,000	0
Carry Forward Appropriations/Highway and Bridge Renewal - (B)						
-(G) As per Section 27(c) of HB 5148, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995." up to \$9.0 million appropriated for the Commuter Travel Improvement program (SA 87-42, \$37.3 million), the Southwest Corridor Improvement Program (SA 87-42, \$11.2 million), Rail Commuter Parking (SA 87-42, \$8.3 million) and Highway and Bridge Projects (PA 85-428, and SA 86-58, \$23.0 million, and PA 86-388, \$24.5 million) will be made available during fiscal 1995 for Highway and Bridge Renewal projects. Estimated transferrable funds into fiscal 1995 are as						

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Transportation

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
enacted under PA 93-228, "An Act Reforming the Workers' Compensation System".						
- (L) Same as Governor						
Workers' Compensation Claims	0	0	-800,000	0	-800,000	0
Conversion of Durational to Permanent Positions - (B)						
-(L) Out of the 298 durational positions converted to permanent full-time positions and approved at the June 2, 1994 Finance Advisory Committee (FAC) meeting, 16 positions will be assigned to this bureau as follows to continue the implementation of the Transportation Infrastructure Renewal Program: 1 Accountant Career Trainee, 1 Associate Accountant, 2 Associate Fiscal Administrative Officers, 1 Computer Programmer 2, 1 Data Processing Technical Systems Analyst, 1 Project Manager 1, 1 Fiscal Administrative Assistant, 3 Fiscal Administrative Officers, 1 Office Assistant, 2 Secretary 1, and 2 Transportation Engineer in Training 2. (Please refer to write-up in the Bureau of Engineering and Highways under "Conversion of Durational to Permanent Positions/Creation of New Full-time Positions" for further details.)						
Personal Services	0	0	0	16	0	0
DOT - Policy and Planning [12]						
Reduce Personal Services Funding Due to the Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$353,158 to reflect the anticipated extension of the Voluntary Leave Program. This bureau's reduction totals approximately \$10,595.						
- (L) Same as Governor						
Personal Services	0	0	-10,595	0	-10,595	0
Conversion of Durational to Permanent Positions - (B)						
-(L) Out of 298 durational positions converted to permanent full-time positions and approved of the June 2, 1994 Finance Advisory Committee (FAC) meeting, 7 positions will be assigned to this bureau as follows to continue the implementation of the Infrastructure Renewal Program: 3 Connecticut Career Trainees, 1 Transportation Engineer Trainee 1, 2 Transportation Planners 2 and 1 Transportation Planning Assistant 1. (Please refer to write-up in the Bureau of Engineering and Highways under "Conversion of Durational to Permanent Positions/Creation of New Full-Time Positions" for further details).						
Personal Services	0	0	0	7	0	0

DOT - Bureau of Aviation and Ports [13] [14]**Reduce Personal Services Funding Due to the Extension of the Voluntary Leave Program - (B)**

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$353,158 to reflect the anticipated extension of the Voluntary Leave Program.

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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This bureau's reduction totals approximately \$7,063.

- (L) Same as Governor

Personal Services	0	0	-7,063	0	-7,063	0
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Carry Forward Appropriation/Aircraft Registration - (B)

Under PA 93-433, towns with aircrafts on their grand lists are required to exempt aircraft from the property tax and implement an aircraft registration program. Towns will be reimbursed for the tax that would have been collected from aircraft on their October 1992 grand list, less the fees collected from the registration program. In fiscal years 1994 and 1995, the reimbursement will be 100% of the revenue loss; in subsequent fiscal years, the reimbursement will decrease to 90%, 70%, 50%, 30% and 10% at which time the program will be sunsetted. Payments will be made from the Transportation Fund. In fiscal years 1994 and 1995, \$2.0 million was appropriated under PA 93-433 for the reimbursements.

-(G) As per Section 27(b) of HB 5148, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995, up to \$700,000 appropriated for Other Expenses in fiscal 1994 are to be made available in fiscal 1995 for the requirements under the Aircraft Registration Pilot Program, (See above for further details of the program).

-(L) Additional carry forward funds (see above) for the Aircraft Registration Program are being made available under Section 15(b) of PA 94-1, (MSS). The fiscal year 1994 estimated expenditure for the program is \$2.7 million. This was made possible by the Finance and Advisory Committee (FAC) transfer of \$750,000 from the Rail Operations program.

Conversion of Durational to Permanent Positions - (B)

-(L) Out of 298 durational positions converted to permanent full-time positions, and approved at the June 2, 1994 Finance Advisory Committee (FAC) meeting, 1 Administrative Assistant will be assigned to this bureau to continue the implementation of the Infrastructure Renewal Program. (Please refer to the write-up in the Bureau of Engineering and Highways under "Conversion of Durational to Permanent Positions/Creation of New Full-Time Positions" for further details).

Personal Services	0	0	0	1	0	0
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DOT - Bureau of Public Transportation [15]

Reduce Personal Services Funding Due to the Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$353,158 to reflect the anticipated extension of the Voluntary Leave Program. This bureau's reduction totals approximately \$60,100.

- (L) Same as Governor

Personal Services	0	0	-60,100	0	-60,100	0
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Increase Funding for the Rail Operations Program - (B)

Commuter rail service on the New Haven Line is operated by the Metro-North Commuter Railroad under a cost sharing contract with the Department of Transportation (DOT) and the Metropolitan Transportation Authority (MTA) of New York. The commuter service runs between New Haven and Grand Central

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Terminal in New York City, as well as from New Canaan, Danbury, and Waterbury.

-(G) The increase in funding is recommended to meet the state's contractual commitments for the operation of the New Haven Line. Metro North is negotiating with the operating union for a wage settlement to cover calendar years 1992 and 1993. The settlement, which is expected to cost approximately \$3.5 million, will go into effect on or after July 1, 1994. Due to higher than budgeted revenues as a result of increased ridership, and to reduced operating expenses by Metro North, \$2.9 million (of the \$3.5 million) is required in additional funding. Approximately, 1,800 employees are expected to be affected by the contract.

-(L) Same as Governor

Rail Operations	0	0	2,900,000	0	2,900,000	0
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Carry Forward Appropriation/Bridgeport Terminal - (B)

-(G) As per Section 27(a) of HB 5148, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", \$2.1 million appropriated for Rail Operations under PA 93-80 is to be made available for improvements to the Bridgeport Railroad Terminal during fiscal year 1995. Current estimated lapse in the Rail Operations program for fiscal 1994 is \$10.2 million. The carry forward activity would reduce the lapse to \$8.1 million. Funds are available for the carry forward as a result of higher than budgeted revenues due to increased ridership on the Metro North as well as reduced operating expenses by Metro North.

-(L) As per Section 15(a) of PA 94-1, MSS, \$2.1 million appropriated for Rail Operations expenditures in fiscal 1994 will be made available for improvements to the Bridgeport Railroad Terminal in fiscal 1995 (see above for further details).

Conversion of Durational to Permanent Positions - (B)

-(L) Out of 298 durational positions converted to permanent full-time positions, and approved at the June 2, 1994 Finance Advisory Committee (FAC) meeting, 14 positions will be assigned to the bureau as follows to continue the implementation of the Infrastructure Renewal program: 3 Accountant Career Trainees, 6 Ct. Career Trainees, 2 Engineering Interns 1, 1 Secretary 1, 1 Transportation Planner 2, and 1 Transportation Supervisor Planner. (Please refer to the write-up in the Bureau of Engineering and Highways under "Conversion of Durational to Permanent Positions/Creation of New Full-Time Positions" for further details).

Personal Services	0	0	0	14	0	0
Total	290,923,382	3,555	284,766,907	4001	284,766,907	0

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA-94-188 (SHB 5097), "An Act Revising Certain Transportation Laws" - This Act consists of 29 sections. Below are brief summaries of those sections which have some importance on the Department's administrative and/or fiscal policies.

Section 9 - Allows prompt clearance of non-injury accidents on limited access highways by allowing motorists, at their discretion, to move their vehicles prior to the arrival of police to prepare the accident report. Effective date: 10/1/94.

Section 16 - Extends the time period when a subcontractor can submit a claim against a contractor's bond for non-payment. Effective date 10/1/94.

Section 17 - Allows the 1995 International Special Olympics Committee an exemption from the State's livery regulations so they may select a livery or motor bus

carrier(s) to transport spectators, athletes and coaches to the various events in New Haven and other locations. Effective date Upon Passage.

Section 19 - Increases the dollar value (from \$10,000 to \$20,000) of Personal Service Agreements (PSAs), having a term of not more than one year, which will not require competitive negotiations or competitive quotations. Effective date: 10/1/94.

Section 20 - Increases the current dollar value range of \$10,000 - \$50,000 to a range of \$20,000 - \$50,000 for Personal Service Agreements (PSAs), with a term of not more than a year, which would require a waiver from OPM if the executing agency determines that a sole source purchase provider is required. Effective date: 10/1/94.

Section 22 - Authorizes the reconstruction of two (2) railroad bridges under the 21' 6" legislative requirement. Effective date: 10/1/94.

Section 23 - Provides the Department of Transportation Commissioner with emergency powers to restore service during a railroad or transit emergency which is similar to his existing highway system powers. Effective date: Upon Passage.

Section 24 - Earmarks the Congestion Mitigation and Air Quality Program (CMAQ) funds through FY 1996-97 as follows:

- at least 60% of federal CMAQ funds must be spent in the severe non-attainment area (all of Fairfield County except Shelton plus Bridgewater and New Milford).
- at least 25% of the funds must be spent on eligible projects to accomplish the mandates of the Clean Air Act either in the severe non-attainment area or elsewhere in the State.

Current law requires that at least 70% of the CMAQ money received through FY 1995-96 be spent on projects in or affecting Connecticut's severe non-attainment area. Effective date: Upon Passage.

PA 94-94, (sSB 187), "An Act Permitting Certain School Buses on the Wilbur Cross and Meritt Parkways" - This Act allows registered school buses which have a gross weight rating of 9,600 pounds or less and which are not higher than 98 inches to use the Meritt and Wilbur Cross Parkways and the Milford Connector. Current law, with certain exemptions, limits the use of the parkways to "non-commercial" motor vehicles. The exemptions apply to taxicabs, van pool vehicles, and service buses that are not registered school buses, but which transport children to or from public, private or religious schools.

The State Traffic Commissioner is overseeing a committee which includes representatives from the Department of Motor Vehicle and the Department of Public Safety regarding the use of the Meritt and Wilbur Cross Parkways. The results of the committee's study are expected to be available by the end of July, 1994. Effective Date: 10/1/94.

PA 94-129 (sHB 5094), "An Act Concerning the Definition of Employee For Transportation Management Program Purposes and the Filing Dates for Transportation Management Program Compliance Plans" - Current law requires large employers in Southwestern Connecticut to develop congestion mitigation plans to reduce the number of employees who drive to work alone. Current law also treats each government department or agency as a separate employer. This Act redefines the word "employer" to allow the State or any political subdivision with at least 100 employees to submit a unified transportation management plan for all agencies rather than individual plans for each department or agency. The Act also extends the deadline by which employers must submit their compliance plans and filing fees to the Department of Transportation in order to begin the review and approval process. For employees of 500 or more, the deadline is extended from January 1, 1994 to June 1, 1994, for employers with 200 to 499, the deadline is extended from April 1, 1994 to July 1, 1994 and for employers with 100 to 199 employees, the deadline is extended from July 1, 1994 to September 1, 1994. Effective Date: Upon Passage

PA 94-166 (sHB 5096), "An Act Concerning the Determination of Average Vehicle Occupancy for Traffic Management Programs" - Current law requires the Department of Transportation (DOT) to use U.S. census data in calculating the baseline average vehicle occupancy (AVO) against which single occupant commuter trips must be measured to reduce such single occupant commuter trips and to determine compliance with Clean Air Act requirement. According to current law, the DOT must use census data available on or before November 15, 1992. This Act deletes the requirement that the DOT use the U.S. Census data and instead it allows it to use any method that is acceptable to the federal Environmental Protection Agency. Effective Date: 10/1/94

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
<u>Bureau of Engineering and Highway Operations</u>								
Administration								
Projects for construction, reconstruction, restoration and maintenance of highways and bridges	1,750	1,664	1,355	1,355	1,355	1,355	1,355	1,355
Parcels acquired	500	590	500	500	500	500	500	500
Properties managed	250	250	250	250	250	250	250	250
Value of sales of excess property (\$M)	4.0	2.0	4.0	4.0	2.0	2.0	2.0	2.0
Engineering Services								
Engineering investigations, studies and reports required relative to highways and bridges including State Traffic Commission Reports	8,100	8,174	8,100	8,100	8,100	8,100	8,100	8,100
Engineering design on projects costing \$5.0 million or less*	0	0	0	0	0	0	0	0
Construction inspection conducted								

296 - Department of Transportation

Transportation

on projects costing \$5.0 million
or less*

0 0 0 0 0 0 0 0

Maintenance

Activity - Estimated Requirement

Patching - 28.8 Tons (000)	28.8	7.0	28.8	22.0	15.0	15.0	15.0	15.0
Paint Lane Lines - 8,800 Miles	8,800	15,881	8,800	8,800	8,000	8,000	8,000	8,000
Sign Repairs - 64.0 Repair (000)	64	41	64	64	64	64	64	64
Equipment Srv & Rpr - 22 Orders (000)	22	15	22	22	22	22	22	22
Bridge Deck Repairs - 9,900 (sy)	9,900	3,448	9,900	9,000	8,500	8,500	8,500	8,500
Bridge Structure Repairs - 1,000 (cy)	1,000	524	1,000	1,000	900	900	900	900

Protection From & Removal of Snow & Ice

Activity - Estimated Requirement

Salt - 84.0 Tons (000)	81	67	69	84	84	84	84	84
Sand - 200 Cubic Yard (000)	216	149	143	200	200	200	200	200
Truck Rentals -15.2 Hours (000)	22.5	8	15.2	15.2	15.2	15.2	15.2	15.2
Storm Operations - 300 Hours	300	146	300	300	300	300	300	300

Roadside Maintenance

Activity - Estimated Requirement

Trees Maintenance - 5,850 Trees	5,850	5,161	5,700	5,850	5,850	5,200	5,850	5,200
Mowing - 46 Miles (000)	46	35	40	46	46	50	46	50
Litter Pickup -112.0 Hours (000)	112	75	99	112	112	112	112	112

Town Aid

Distribution per formula (\$M)

30 29.9 30 30 20 20 20 20

Highway & Bridge Construction & Renewal

Projects for the construction,
reconstruction, rehabilitation,
restoration, maintenance and
operation of highways and bridges

170 147 130 130 130 130 130 130

Liquid surface treatment (miles)

100 106 50 50 50 50 50 50

Vendor in Place Resurfacing (miles)

0 0 0 0 0 0 0 0

Research

Responses to research requests

1,000 1,638 1,000 1,200 1,200 1,200 1,200 1,200

Photolog St Highway System (2-way mile)

7,700 7,735 7,700 7,700 7,700 7,700 7,700 7,700

* New Measures

Bureau of Finance and Administration**Administration**

Administration expenditures as percent
of Departmental expenditures (%)

1.5 1.6 1.6 1.5 1.5 1.5 1.5 1.5

Value of projects awarded (\$M)

707.0 281.5 585.0 707.0 496.0 496.0 496.0 496.0

Workers' Compensation Claims

1,000 961 1,000 960 885 885 885 885

Payouts on Claims (\$M)

2,887 3,158 1,330 3,315 3,520 3,520 3,520 3,520

Percent-Contracts Awarded to D.B.E. (%)

* 11 * 11 11 11 11 11

Affirmative Action Complaints

* 27 * 25 24 22 24 22

*New Measures

Concessions

Restaurant Royalties Paid to State (\$M)

4.4 4.5 4.4 4.3 4.6 4.6 4.6 4.6

Gasoline Royalties Paid to State (\$M)

4.5 4.7 4.9 3.7 3.9 3.9 3.9 3.9

Note: Revenue estimates reflect minimum guaranteed payment based upon re-negotiation of rental structure.

Operation and Maintenance of Buildings

Emergency Responses

825 305 775 400 275 250 275 250

Work orders completed (incl emergencies)

2,750 2,753 2,750 2,750 2,750 2,750 2,750 2,750

Expenditures on minor maintenance (\$000)

3,740 3,605 3,969 3,740 3,740 3,740 3,740 3,740

Equipment

Develop Budget Request and Implement

Resultant Appropriations for

Replacement & Additional Equipment

Highway and Bridge Equipment

3,827,475 4,194,921 3,839,308 3,439,000 6,000,000 6,000,000 6,000,000 6,000,000

General Equipment

401,975 146,846 607,000 814,000 2,000,000 2,000,000 2,000,000 2,000,000

Policy and Planning**Administration**

Affirmative action evaluation and reports processed	40	35	40	35	35	35	35	35
Contracts processed to effect work programs	35	40	35	25	25	25	25	25
Intergovernmental reviews received and processed	80	61	80	70	70	70	70	70

Planning

Transportation Programs Processed	35	33	35	31	34	34	34	34
Transportation Projects Processed	240	162	240	146	195	195	195	195
Transportation Studies Processed	293	285	283	327	378	378	378	378
Transportation Inventory Data Items Processed	107,455	109,188	107,455	92,718	119,233	119,233	119,233	119,233
Intergovernmental/Public Meetings Attended	1,052	1,251	1,052	1,345	1,460	1,460	1,460	1,460

Bureau of Aviation and Ports**Administration**

Cost per Aircraft Operation (\$)	*		*					
Brainard Airport		1.58		.97	1.18	1.18	1.18	1.18
Danielson Airport		1.47		1.26	1.34	1.34	1.34	1.34
Groton Airport		4.69		4.00	4.33	4.33	4.33	4.33
Oxford Airport		.82		1.09	.65	.65	.65	.65
Windham Airport		1.36		1.40	1.36	1.36	1.36	1.36
Cargo tons handled at State Pier (\$000)	*	0.5	*	100	180	180	180	180

*New Measures

Operation of General Aviation Airports

Airline enplanements								
Groton	*	27,643	*	30,000	36,300	36,300	36,300	36,300
Based aircraft average/tiedown capacity								
Brainard (%)	*	54	*	59	71	71	71	71
Danielson (%)	*	65	*	72	87	87	87	87
Groton (%)	*	44	*	48	59	59	59	59
Oxford (%)	*	84	*	92	100	100	100	100
Windham (%)	*	75	*	83	91	100	91	100

*New Measures

Bureau of Public Transportation**Administration**

Percent of Vendor Invoices Processed								
in 24 hours (%)	55	20	60	55	60	60	60	60
in 48 hours (%)	18	20	15	18	15	15	15	15
Invoices Processed	625	621	625	625	625	625	625	625
Agreements Processed	285	311	285	300	300	300	300	300
Federal Operating Assistance Received (\$M)	9.2	7.9	9.0	8.2	7.0	7.0	7.0	6.5

Regulation

Motor Bus/Taxicab/Livery, Motor Carrier (truck) and Rail Regulatory								
Applications Processed/or In Process	250	239	260	250	260	260	260	260
Hearings	175	179	180	175	180	180	180	180
Trucks checked for Compliance	990	880	1,000	990	1,000	1,000	1,000	1,000
Truck Tariff Filings Processed	237	226	250	236	250	250	250	250
Motor Bus/Taxicab/Livery Vehicles								
Inspected	980	936	1,032	980	1,032	1,032	1,032	1,032
Total Amount of Fines Assessed (\$)	9,461	6,623	11,025	9,461	11,025	11,025	11,025	11,025
Annual Truck Permits Sold	70,000	69,260	80,000	70,000	80,000	80,000	80,000	80,000
Fees Collected (\$)	1,280,000	1,271,259	1,350,000	1,280,000	1,350,000	1,350,000	1,350,000	1,350,000
Annual Radioactive Permits Sold	500	462	500	500	500	500	500	500
Fees Collected (\$)	12,500	11,350	12,500	12,500	12,500	12,500	12,500	12,500
Motor Carrier Registrations Sold	2,500	1,997	2,500	2,500	2,500	2,500	2,500	2,500
Fees Collected (\$)	65,500	49,925	62,500	62,500	62,500	62,500	62,500	62,500
Vehicle I.D. Stamps Sold	400,000	374,033	400,000	400,000	400,000	400,000	400,000	400,000
Fees Collected (\$)	4,200,000	4,122,557	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000

Temporary I.D. Stamps Sold	3,600	3,464	3,600	3,600	3,600	3,600	3,600	3,600
Fees Collected (\$)	54,000	54,690	54,000	54,000	54,000	54,000	54,000	54,000

Rail Operations**NEW HAVEN LINE**

Fare Operating Ratio (%)	62.28	73.2	62.3	66.25	61.34	61.34	61.34	61.34
Subsidy/Passenger Trip (\$)	2.34	1.11	2.47	1.59	1.55	1.65	1.55	1.65

Revenue from Rail R.O.W.'s leased to

Other (\$)	719,000	950,000	755,000	1,000,000	1,120,000	1,120,000	1,120,000	1,120,000
Annual Rail Passengers (000)	26,726	26,392	26,966	26,008	26,008	26,008	26,008	26,008
On Time Performance (%)	93.0	93.0	92.0	94.0	95.0	95.0	95.0	95.0
Rail Cars Overhauled	0	0	36	0	20	20	20	20
Value of Projects Awarded (\$000)	197,850	75,260	74,500	219,500	61,100	61,100	61,100	61,100

SHORE LINE EAST

Fare Operating Ratio (%)	8.5	9.4	14.0	10.1	10.0	10.0	10.0	10.0
Subsidy/Passenger Trip (\$)	20.64	18.36	18.48	17.40	17.46	17.46	17.46	17.46
Annual Rail Passengers (000)	245	255	250	273	300	300	300	300
On Time Performance (%)	95.5	91.2	95.0	92.0	95.0	95.0	95.0	95.0

Transit and Ridesharing**URBAN:**

Urban Transit Fare Recovery Ratio (%)	31	33	33	31	33	33	33	33
Connecticut Transit (%)	34	35	35	34	35	35	35	35
All Others	27	28	28	27	25	25	25	25
Subsidy/Passenger Trip (\$ (average)	1.48	1.41	1.42	1.48	1.30	1.30	1.30	1.30
Connecticut Transit	1.36	1.27	1.28	1.36	1.40	1.28	1.28	1.28
All Others (average)	1.78	1.74	1.75	1.78	1.60	1.60	1.60	1.60
Passengers per Vehicle Mile	2.00	1.96	2.00	2.00	2.00	2.00	2.00	2.00
Passengers per Vehicle Hours	25.20	24.60	25.00	25.20	25.00	25.00	25.00	25.00

RURAL:

Rural Transit Fare Recovery Ratio (%)	16	15	20	16	16	16	16	16
Subsidy/Passenger Trip (\$ (average)	7.82	6.43	3.00	7.82	2.50	2.50	2.50	2.50
Passengers per Vehicle Mile	0.44	0.37	0.44	0.44	0.44	0.44	0.44	0.44
Passengers per Vehicle Hour	5.67	5.96	5.67	5.67	5.67	5.67	5.67	5.67

Operation and Maintenance of Ferries

Passenger-Rocky Hill and Chester (000)	255	248	260	271	292	322	292	322
Vehicles-Rocky Hill and Chester (000)	111	98	112	106	117	131	117	131
Subsidy/Passenger (\$)	*	1.28	*	.68	.56	.41	.56	.41
Subsidy/Vehicle (\$)	*	3.24	*	1.74	1.40	1.01	1.40	1.01

*New Measures

1994-95 SPECIAL TAX OBLIGATION BOND ADJUSTMENTS

Continuing Statutory Program	Prior Authorization	FY 1995 Adjustment	1995 Revised Authorization
Development and improvements of general aviation airports facility including grants-in-aid to municipal airports excluding Bradley International Airport. PA 94-2, MSS, Section 132; SA 93-1, JSS, Sections 2(d) (2), 24d(2) for fiscal years 1994 and 1995, respectively, Sec. 2 (c)(2), SA 92-1, (MSS); Sec. 2(b), SA 91-6, (JSS); Sec. 2(c), SA 90-1, (JSS); Sec. 2(c), SA 89-50; Sec. 2(c), SA 88-73; Sec. 2(c), SA 87-76; Sec. 2(c), PA 86-391; Sec. 2(c), SA 85-101; Sec. 2(c), SA 84-52. (The prior year authorization includes \$744,000 and \$2.0 million authorized under SA 93-1, JSS, for fiscal years 1994 and 1995, respectively. See below for similar reduction for the Groton-New London Airport Terminal).	\$14,623,000	\$1,741,000	\$16,364,000

1994-95 SPECIAL TAX OBLIGATION BOND REDUCTIONS

Project or Program	Prior Authorization	FY 1995 Authorized or Unallocated Balance	Amount of Reduction
New terminal at Groton-New London Airport. PA 94-2, Section 133, (MSS); SA 93-1, (JSS), Section 2(d)(3). (Since instead of building a new terminal, a decision was made to rehabilitate the existing terminal, the authorization was transferred for development and improvements of general aviation airports of which approximately \$700,000 will be used for this purpose. The remainder will be used for general aviation projects, including municipal airport projects. (See above)	\$1,741,000	\$1,741,000	\$-1,741,000

[1] The Special Transportation Fund number under the State's Central Accounting System is 1201.

[2] The total FY 1994 bond authorization under SA 93-1, JSS, is \$155.5 million broken down as follows: Bureau of Engineering and Highways, \$106.6 million; Bureau of Finance and Administration, \$8.2 million; Bureau of Policy and Planning, \$1.5 million; Bureau of Aviation and Ports, \$9.0 million; Bureau of Public Transportation, \$30.2 million. FY 1994 reductions of prior authorizations total \$32.2 million. Net FY 1994, Authorization under SA 93-1, JSS, is \$123.3 million. The total FY 1994 bond authorization under SA 93-22 for capital resurfacing is \$49.0 million. Thus, the total net FY 1994 New Bond Authorization is \$172.3 million.

The total FY 1995 bond authorization under SA 93-1, JSS, is \$190.6 million broken down as follows: Bureau of Highways, \$127.1 million; Bureau of Finance and Administration, \$6.0 million; Bureau of Policy and Planning, \$1.5 million; Bureau of Aviation and Ports, \$8.5 million; Bureau of Public Transportation, \$26.3 million; Cost of Issuance of Special Tax Obligation Bonds and Debt Service Reserve, \$21.2 million. The total FY 1993 bond authorization under SA 92-1, (MSS) was \$244.1 million. This amount includes \$62.6 million for the cost of issuance and debt service reserve.

[3] The FY 1993-94 Personal Services Revised Appropriation reflects a \$2.1 million FAC transfer for a total of \$102.4 million to cover overtime expenditures associated with snow and ice removal. The expected FY 1993-94 lapse is \$500,000.

[4] The FY 1993-94 Other Expenses Revised Appropriation reflects a FY 1992-93 carryforward of \$1.7 million and FY 1993-94 FAC transfers totalling \$7.8 million for a total of \$40.1 million. The expected FY 1993-94 lapse is \$1.8 million after subtracting a \$700,000 carryforward into FY 1994-95 for the Aircraft Registration Program.

[5] The FY 1993-94 Highway and Bridge Renewal Equipment Revised Appropriation reflects a \$1.0 million FAC from the Highway and Bridge Renewal Program for a total of \$6.0 million.

[6] The FY 1993-94 Rail Operations Revised Appropriation effects a FY 1992-93 carryforward of \$3.0 million for the overhaul at the M-2 Program. FAC transfers of \$3.4 million to Other Expenses and \$2.1 million to Personal Services for expenditures associated with snow and ice removal and a \$750,000 transfer for the Aircraft Registration Program. A FY 1993-94 lapse of \$8.1 million is anticipated. This lapse reflects a carryforward into FY 1994-95 of \$2.1 million for the Bridgeport Railroad Terminal.

[7] The FY 1993-94 Highway and Bridge Renewal Revised Appropriation reflects and FAC transfer of \$5.4 million broken down as follows: \$1.0 million to H&B Equipment and \$3.0 million plus \$1.4 million to Other Expenses for snow and ice removal.

[8] The FY 1993-94 Aircraft Registration Revised Appropriation reflects a \$750,000 FAC transfer from Rail Operations to cover additional requirements under the program.

[9] As per Section 13a-175j, (CGS), the balance of \$81,369 for the Town Aid account will be deposited in the Emergency Relief Fund for roads and bridges.

[10] Approximately \$640,000 is anticipated to be collected by the Bureau of Engineering and Highways in FY 1993-94 broken down as follows: advertising sign fees, \$8,000; miscellaneous recoveries from traffic accidents, \$600,000; other miscellaneous rents, \$32,000. In FY 1994-95, total receipts are expected to be approximately 741,000 as follows: advertising sign fees, \$6,000; miscellaneous recoveries from traffic accidents, \$700,000; other miscellaneous rents, \$35,000.

[11] Transportation Fund revenues of approximately \$13.1 million are anticipated to be collected by the Bureau of Finance and Administration in FY 1993-94 broken down as follows: rents from residences, \$1.8 million; royalties from gas stations, \$4.8 million; royalties from restaurants, \$4.2 million; sale of commodities, \$320,000; gasoline handling charge, \$830,000; sale of property, \$300,000; miscellaneous receipts, \$150,000; refunds of prior year expenditures, (all bureaus), \$730,000. The FY 1994-95 receipts of approximately \$12.9 million are expected to be as follows: rents from residences, \$1.8 million; royalties from gas stations, \$4.8 million; royalties from restaurants, \$4.2 million; sale of commodities, \$350,000; gasoline handling charge, \$830,000; miscellaneous receipts, \$150,000; refund of prior year expenditures, \$730,000.

[12] The federal contributions of \$9,214,010 and \$10,106,714 for fiscal years 1994 and 1995, respectively, collected by the Bureau of Policy and Planning represent grants from the Federal Highway Administration (FHWA) for highway planning and research programs, i.e., Highway Planning and Research, (HPR), \$6.6 million, (FY 1994) and \$10.1 million, (FY 1995); Metropolitan Planning, (Pass-Through), \$2.0 million, (FY 1994) and \$2.1 million, (FY 1995); Federal Transportation Administration, FTA, Section 8 Pass-Through, \$424,915 (FY 1994) and \$481,810 (FY 1995); Section 18, \$40,000 (FYs 1994 and 1995); FTA Section 26 Planning Studies, \$113,248 (FY 1994) and \$123,842 (FY 1995); National Highway Transportation Safety Administration, (NHTSA), \$85,713 (FY 1994) and \$91,160 (FY 1995). The latter funding is for the Fatal Accident Reporting System (FARS) which was transferred to the DOT from the DMV under PA 90-143.

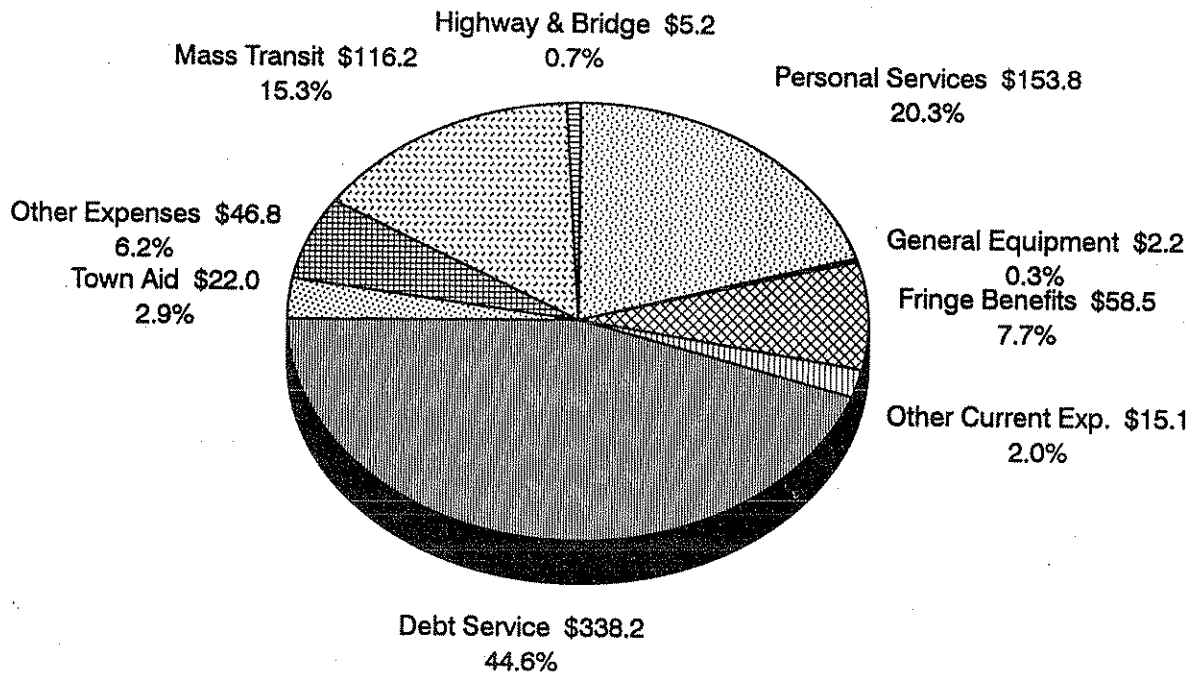
[13] Transportation Fund revenues of \$1.3 million are anticipated to be collected by the Bureau of Aviation and Ports in FY 1993-94 broken down as follows: landing fees, \$53,869; rents, \$431,387; commissions, \$576,657; docks and wharves, \$637 ferry tolls, \$219,289; pilot fees, \$58,666. The FY 1994-95 receipts are expected to be as follows: landing fees, \$56,111; rents, \$452,653; commissions, \$574,750; docks and wharves, \$901; ferry tolls, \$220,000; pilot fees, \$58,000 for a total of approximately \$1.4 million.

[14] The Bradley Enterprise Fund number under the State's Central Accounting System is 6300. The fund employs the equivalent of 122 permanent full-time positions. In 1982, with the sale of \$100.0 million in revenue bonds to finance the modernization of Bradley International Airport, a special fund was established to defray operating costs and debt service costs. In 1989, the State of Connecticut issued Airport Revenue Taxable Subordinated Refunding Bonds (the "1989 Subordinated Bonds") in the amount of \$3,855,000 to pay the costs of issuing and the interest on the 1989 subordinated bonds, to fund a debt service reserve account for the 1989 subordinated bonds, and to pay the costs of issuing and the interest which accrues on the Series 1992 Refunding Bonds. Bradley Enterprise Fund revenues are as follows: \$28,827,915 (FY 1994) and \$31,149,310 (FY 1995).

[15] Transportation Fund revenues of approximately \$7.0 million and \$6.5 million are anticipated to be collected by the Bureau of Public Transportation in 1993-95 biennium from the Federal Transportation Administration, (FTA), formerly known as UMTA, for reimbursements of Transportation Fund expenditures for mass transit operating expenses. In addition, this Bureau expects to receive approximately \$6.5 million in both fiscal years of the 1993-95 biennium broken down as follows: rents, \$1.0 million; special vehicle permits, \$1.7 million; motor carrier I.D. stamps, \$3.4 million; bus, livery, taxi registrations, \$75,000; New Haven Park Authority, \$300,000; miscellaneous receipts, \$1,500.

TRANSPORTATION FUND APPROPRIATIONS

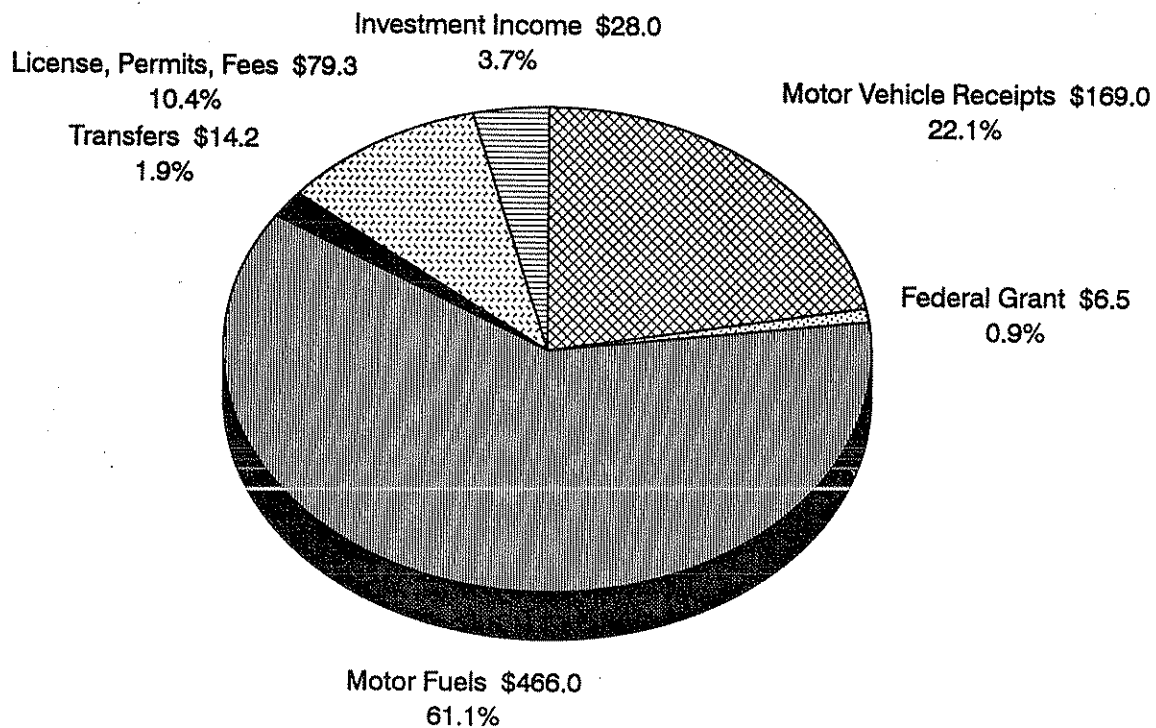
FY 1995, \$758.0 MILLION



**THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE TRANSPORTATION FUND BUDGET AND REFLECTS THE SUBTRACTION OF \$6.0 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF NET APPROPRIATIONS.

TRANSPORTATION FUND REVENUES

FY 1995, \$758.0 MILLION*



*THE AMOUNT SHOWN IS NET REVENUE AVAILABLE TO BALANCE THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF \$763.0 MILLION MINUS \$5.0 MILLION FOR REFUNDS OF TAXES. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

THE TRANSPORTATION INFRASTRUCTURE RENEWAL PROGRAM
Based on PA 94-1, The Appropriations Act and
OFA Revenue and Expenditure Projections

	SFY 92	SFY 93	SFY 94	SFY 95	SFY 96	SFY 97	SFY 98
PROJECTED REVENUES							
Motor Fuels Tax, MV Receipts, and Licenses, Permits, and Fees	593.8	640.7	682.0	714.3	755.0	808.0	819.0
Fed. Transp. Adm. (FTA)	8.0	8.3	7.0	6.5	6.0	5.5	5.0
Interest Income	36.8	29.9	24.0	28.0	29.0	30.0	31.0
Defeasance Transfer	0.0	0.0	0.0	14.2	0.0	0.0	0.0
Transfer: Merritt & Wilbur Cross Parkways Fund, (PA 93-433)	0.0	0.0	1.9	0.0	0.0	0.0	0.0
Transfer: General Fund, (PA 93-80)	0.0	0.6	0.0	0.0	0.0	0.0	0.0
Refunds of Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	638.6	679.5	714.9	763.0	790.0	843.5	855.0
Refunds of Taxes	-4.4	-3.8	-4.9	-5.0	-5.0	-5.5	-6.0
TOTAL NET REVENUES	634.2	675.7	710.0	758.0	785.0	838.0	849.0
PROJECTED EXPENSES							
STF Operating Costs:							
DOT Budgeted Expenses	252.9	268.6	270.8	273.7	280.0	288.4	297.1
Non-Bonded Hwy & Bridge Projects	18.4	12.6	4.8	5.2	9.2	9.6	10.0
Airp't Paym't In Lieu of Taxes, (PA 93-433)	0.0	0.0	2.7	2.0	2.5	1.9	1.3
DOT Fringe Benefits	46.0	42.2	39.3	45.6	47.0	48.7	50.3
Subtotal - DOT Operating Costs	317.3	323.4	317.6	326.5	338.7	348.6	358.7
Debt Service:							
STO Debt Service	201.1	240.0	253.9	278.9	308.9	343.7	369.5
GO Debt Service	76.0	72.1	49.6	59.3	56.4	46.3	46.1
Subtotal - Debt Service	277.1	312.1	303.5	338.2	365.3	390.0	415.6
DMV Budgeted Expenses							
DMV Budgeted Expenses	35.7	36.0	38.7	42.7	44.1	45.8	47.5
DMV Fringe Benefits	11.9	10.9	6.8	7.0	7.3	7.7	8.0
Subtotal - DMV Operating Costs	47.6	46.9	45.5	49.7	51.4	53.5	55.5
Hwy Motor Patrol Budgeted Expenses							
Hwy Motor Patrol Budgeted Expenses	0.0	0.0	38.4	37.8	39.1	40.5	42.0
Hwy Motor Patrol Fringes	0.0	0.0	6.3	5.8	6.0	6.3	6.5
Subtotal - Hwy Motor Patrol Oper. Costs	0.0	0.0	44.7	43.6	45.1	46.8	48.5
TOTAL STF OPERATING COSTS	642.0	682.4	711.3	758.0	800.5	838.9	878.3
PROJECTED SURPLUS (DEFICIT)	-7.8	-6.7	-1.3	0.0	-15.5	-0.9	-29.3
CUMULATIVE PROJECTED SURPLUS (DEFICIT)	15.4	8.7	7.4	7.4	-8.1	-9.0	-38.3

Department of Social Services 6100

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	2,445	2,464	2,395	2,386	-78
BUDGET SUMMARY						
Personal Services [1]	0	88,193,898	90,931,441	90,204,528	89,494,847	-1,436,594
Other Expenses [1][2]	0	47,452,358	55,441,042	56,421,206	54,913,206	-527,836
Equipment [3]	0	400,000	400,000	400,000	400,000	0
Other Current Expenses						
Federal Nursing Home Reform Act	0	1,100,954	1,074,444	1,074,444	1,074,444	0
Families in Crisis	0	450,000	450,000	447,300	450,000	0
Financial Management Reporting [1]	0	375,000	475,000	475,000	475,000	0
Respite Care [4]	0	38,000	38,000	38,000	0	-38,000
Pilot Adult Foster Care [4]	0	50,000	50,000	50,000	0	-50,000
Nursing Home Data Base	0	250,000	0	0	0	0
State Children's Health Initiative [1]	0	1,035,000	1,165,000	1,165,000	1,165,000	0
Family Home Share Program [5]	0	71,250	71,250	71,250	0	-71,250
Housing Mediation Services [5]	0	523,568	523,568	519,168	0	-523,568
Rent Bank [5]	0	950,000	950,000	942,600	0	-950,000
Anti-Hunger Programs	0	121,250	121,250	121,250	121,250	0
Job Connection Program	120,000	6,569,252	7,666,234	7,543,234	8,265,500	599,266
Independent Living Centers -						
Administration	0	31,255	31,255	31,255	31,255	0
Project Home Share [5]	0	95,000	95,000	95,000	0	-95,000
Blood Tests in Paternity Actions	0	120,000	120,000	120,000	120,000	0
Day Care Projects	0	496,300	496,300	472,700	496,300	0
Other Than Payments to Local Governments						
Vocational Rehabilitation	0	6,794,000	6,794,000	6,794,000	6,794,000	0
Medicaid	50,610,000	1,654,190,747	1,725,234,830	1,772,788,898	1,805,733,801	80,498,971
Aid to Families with Dependent						
Children	0	373,097,723	396,801,673	357,083,042	382,852,799	-13,948,874
Day Care	2,160,000	14,500,000	13,814,000	29,500,000	23,328,490	9,514,490
AFDC - Unemployed Parent	0	18,001,137	23,176,009	19,456,482	24,602,887	1,426,878
Old Age Assistance	880,000	30,050,216	29,523,148	30,138,966	28,981,895	-541,253
Aid to the Blind	100,000	599,921	570,338	699,669	620,894	50,556
Aid to the Disabled	230,000	74,967,654	75,284,646	78,243,972	70,897,355	-4,387,291
Elderly Health Care at Bella Vista [4]	0	32,400	32,400	32,400	0	-32,400
Elderly Nutrition [4]	0	1,382,369	1,382,369	1,382,369	0	-1,382,369
Adjustments of Recoveries	0	100,000	150,000	150,000	150,000	0
Emergency Assistance for Families	0	2,000,500	2,000,500	2,000,500	2,000,500	0
Food Stamp Training Expenses	0	79,000	109,000	130,800	130,800	21,800
Connecticut Pharmaceutical Assistance						
Contract to the Elderly	0	28,156,046	31,770,199	25,492,699	29,795,208	-1,974,991
Maternal and Infant Health Services	0	1,554,700	1,615,300	1,615,300	1,615,300	0
DMH Medicaid Disproportionate Share	0	182,000,000	191,000,000	191,000,000	191,000,000	0
Connecticut Home Care Program	0	8,198,743	15,737,530	15,737,530	15,737,530	0
Human Resource Development-						
Hispanic Programs	0	425,218	425,218	420,318	425,218	0
Services to the Elderly [4]	0	0	0	0	3,393,115	3,393,115
Personal Care Assistance for the						
Handicapped [6]	0	333,200	408,200	408,200	0	-408,200
Family Support Grant Program [6]	0	80,480	80,480	80,480	0	-80,480
Opportunity Industrial Centers	0	535,290	535,290	494,090	535,290	0
Refunds of Collections	0	625,651	625,651	625,651	625,651	0
Protective Services for the Elderly [4]	0	811,462	811,462	811,462	0	-811,462
State Appropriated Fuel Assistance [7]	0	2,300,000	2,300,000	2,300,000	0	-2,300,000
Energy Assistance [7]	0	0	0	0	2,300,100	2,300,100

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
Traumatic Brain Injury [6]	0	340,874	340,874	332,774	0	-340,874
Security Deposit Program [5]	0	700,000	700,000	700,000	0	-700,000
Services for Persons With Disabilities [6]	0	6,736,812	6,736,812	6,727,412	6,991,366	254,554
Child Care Certificate Program	400,000	13,743,589	13,743,589	13,743,589	10,243,589	-3,500,000
Residences for Persons with AIDS	0	774,000	774,000	1,728,400	1,274,000	500,000
Supplemental Nutrition Assistance	0	389,120	389,120	389,120	389,120	0
Housing/Homeless Services [5]	0	21,043,766	8,289,164	25,548,664	28,446,982	20,157,818
Community Services	0	1,625,569	1,075,569	1,075,569	1,075,569	0
Employment Opportunities	0	1,175,168	1,175,168	1,175,168	1,175,168	0
Low Income Energy Assistance [7]	0	0	100	100	0	-100
Personal Care Assistance Pilot Program [6]	0	350,000	425,000	425,000	0	-425,000
Families in Training	0	38,000	38,000	38,000	38,000	0
Elderly Health Screening [4]	0	197,600	197,600	197,600	0	-197,600
Human Resource Development Programs for Senior Citizens [4]	0	6,416,400	6,416,400	5,813,500	6,416,400	0
Child Day Care	0	120,117	120,117	120,117	0	-120,117
Area Agencies on Aging [4]	0	5,593,155	5,593,155	5,375,955	5,593,155	0
Independent Living Centers	0	518,864	518,864	518,864	0	-518,864
Day Care for Alzheimer Victims [4]	0	593,845	593,845	593,845	593,845	0
AIDS Drug Assistance	0	242,303	242,303	242,303	0	-242,303
Shelter Services for Victims of Household Abuse	0	412,874	592,000	592,000	592,000	0
Disproportionate Share - Medical [8]	0	1,499,153	1,499,153	1,495,753	1,499,153	0
Emergency Assistance [1]	0	104,000,000	0	0	304,000,000	304,000,000
Grant Payments to Local Governments						
Assistance to Persons who are Unemployable	0	50,553,922	42,337,668	45,472,000	45,021,850	2,684,182
Assistance for Unemployed Persons	7,700,000	97,748,071	82,678,165	72,679,926	85,942,090	3,263,925
Emergency Assistance for Families [1]	4,000,000	10,105,000	19,127,868	50,400,000	23,778,723	4,650,855
Child Day Care	0	5,252,824	5,252,824	4,950,424	5,252,824	0
Human Resource Development	0	679,106	679,106	609,006	679,106	0
Human Resource Development- Hispanic Programs	0	51,904	51,904	51,904	51,904	0
Teenage Pregnancy Prevention Block Grant	0	800,000	850,000	833,800	850,000	0
Vocational Rehabilitation Transition Plan	0	52,000	52,000	52,000	52,000	0
Traumatic Brain Injured	0	109,000	109,000	109,000	109,000	0
Agency Total - General Fund	66,200,000	2,881,002,578	2,880,881,395	2,939,570,556	3,278,593,479	397,712,084
Additional Funds Available						
Federal Contributions	0	269,291,109	274,869,217	-	274,869,217	0
Special Funds, Non-Appropriated	0	850,731	868,158	-	868,158	0
Private Contributions	0	442,282	451,011	-	451,011	0
Carry Forward - Other Expenses	0	0	0	-	5,560,000	5,560,000
Carry Forward - Individual and Family Grant [1][9]	0	0	0	-	92,543	92,543
Carry Forward - Fiscal Reporting [1]	0	0	0	-	1,128,022	1,128,022
Carry Forward - Nursing Home Data [1]	0	0	0	-	250,000	250,000
Carry Forward - Children's Health Initiative [1]	0	0	0	-	404,139	404,139
Carry Forward - EA - Administration [1]	0	0	0	-	7,880,000	7,880,000
Carry Forward - EA - Medical [1]	0	0	0	-	2,000,500	2,000,500
Carry Forward - EA - Families [1]	0	0	0	-	14,382,841	14,382,841
Carry Forward - Low Income Pilot [1][10]	0	0	0	-	62,500	62,500
Carry Forward - Buy Back - CON [1][11]	0	0	0	-	2,737,115	2,737,115
Uncompensated Care Pool [8]	0	185,800,000	0	-	0	0
Outstationed Hospital Workers [12]	0	750,000	1,000,000	-	1,000,000	0
Labor Department Transfer	0	0	0	-	941,500	941,500
DSS Buy Back-Con/Medicaid Transfer	0	0	0	-	1,500,000	1,500,000
Agency Grand Total	66,200,000	3,338,136,700	3,158,069,781	2,939,570,556	3,592,721,025	434,651,244

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	2,721,709,619	2,464	2,880,881,395	2,464	2,880,881,395	0
Caseload Growth/Expenditure Update [Medicaid] - (B)						
-(D) Funding, in the amount of \$50,610,000, is recommended in SFY 1993-94 to reflect a revised estimate of the anticipated caseload and cost per case growth.						
-(G) Funding, in the amount of \$93,497,024, is recommended to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table II.						
-(L) Funding, in the amount of \$91,405,125, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table II.						
Medicaid	50,610,000	0	93,497,024	0	99,646,389	6,149,365

Implement Personal Care Services for Children - (B)

OBRA '90 required state Medicaid programs to cover Personal Care Services (PCS) as a state plan option (available to all recipients). OBRA '93, however, repealed this mandate. Therefore, all funding for PCS services was removed from the Medicaid budget for SFY 1994-95. However, since OBRA '93 established PCS services as an optional Medicaid service, Medicaid is still required to cover PCS services for those under age 21 effective October 1, 1994. In developing its response to this federal mandate, the Department estimates annual costs approximating \$28.0 million would be necessary to cover this service, however, they would anticipate offsets in other services such as skilled nursing visits and home health aides, which when combined with reductions in institutional care, are estimated to save the State \$20.3 million.

-(G) Funding, in the amount of \$4,550,700, is recommended to reflect the partial year implementation of Personal Care Services (PCS) coverage for children effective October 1, 1994. Services will be made available to children under age 21 with chronic and severe physical disabilities who seek to attain self-direction and personal independence. Services will be provided to those whose assessment indicates a need for the service and in instances where the provision of such services meets the cost-effectiveness test. All services in excess of 30 hours per week are expected to require prior authorization. Two additional Nurse Consultant positions (at an annual salary of \$43,628) are recommended for 24 pay periods and one office assistant (at an annual salary of \$21,944) is funded for 20 pay periods in order to handle the prior authorization review, approval and data entry processes.

-(L) Funding, in the amount of \$4,550,700, is not provided for Personal Care Services (PCS) coverage for children effective October 1, 1994. The Department, in conjunction with representatives for families of children with disabilities and other State human services and health agencies, will re-examine its approach to this coverage and develop a proposal for a service model which is more appropriate for children.

The Department will issue quarterly reports on the development and implementation of this program to the Human Services and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management, commencing November, 1994.

It should also be noted that Section 24 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", requires the Department, in cooperation with representatives of the Departments of

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Mental Retardation and Mental Health, the Office of Policy and Management, and State's Coordinator of the Americans with Disabilities Act, the Office of Protection and Advocacy, the chairmen and ranking members of the Human Services and Appropriations Committees, persons who use Personal Care Services, and others whose knowledge would aid in the development of a cost-effective Personal Care Service program for Connecticut, to (1) examine the applicability of the Medicaid program to Personal Care Services, (2) determine how the program should be changed, if necessary, to meet Medicaid requirements, and (3) develop a proposal to amend the State Medicaid plan to provide for a Personal Care Services program for persons with disabilities to be funded through a Medicaid waiver as specified in the Omnibus Budget Reconciliation Act of 1993, including estimates of State cost and savings.

The Department will hold the first meeting of this group no later than August 1, 1994. The Department will (1) provide support to this group within existing appropriations, (2) hold at least one public hearing, (3) make a preliminary report to the Governor no later than December 1, 1994, and (4) issue a report to the General Assembly by January 1, 1995.

Personal Services	0	3	97,428	0	0	-97,428
Medicaid	0	0	4,453,272	0	0	-4,453,272
Total - General Fund	0	3	4,550,700	0	0	-4,550,700

Establishing Standards for Certain Clinic Services - (B)

Presently, clinical service rates are provider specific and based upon cost. They include rehabilitation facilities such as Easter Seals, detoxification services and other small clinics.

PA 93-418 limited the year-to-year rate increases for rehabilitation and detoxification services to that of the Consumer Price Index (CPI) for the SFY 1993-95 biennium. Concurrent with the passage of this reduction, the Department met with substance abuse providers. At this meeting, it was determined that those "older" providers who had been subject to several rate freezes and limitations were experiencing financial difficulties. They, therefore, requested a revision in the language included in PA 93-418 whereby facilities with a rate below the average who could prove a hardship could request an exception from this rate limitation. It was anticipated that such relief would actually cost the Department approximately \$150,000 thereby more than nullifying the \$50,000 reduction incorporated into the appropriation for these services.

-(G) A reduction in funding, in the amount of \$1,058,361, is recommended to reflect the adoption of standard rates for rehabilitation, detoxification and other clinic services to be effective January 1, 1995. This fee schedule would then be adjusted annually beginning July 1, 1996.

Section 2 of SB 90, "An Act Concerning Outpatient Hospital Services" and Section 46 of SB 92, "An Act Concerning Rates for Certain Nursing Homes and Homes for the Aged", would have been necessary to implement this change.

-(L) A restoration of funding, in the amount of \$1,058,361, is provided to reflect legislative intent regarding the adoption of standard rates for rehabilitation, detoxification and other clinic services.

Medicaid	0	0	-1,058,361	0	0	1,058,361
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Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Require Counting of Legally Liable Relative Contributions - (B)

Legally liable relatives include the spouse of an adult individual and the parent of a child in a long-term care facility.

Currently, legally liable relatives' contributions are billed and collected by the Department of Administrative Services-Bureau of Collection Services (BCS). These contributions are treated as General Fund revenue.

Alternatively, contributions expected from legally liable relatives could be deducted, as is the client's own applied income, from the nursing home or client payment which otherwise would be made.

-(G) A reduction in funding, in the amount of \$60,000, is recommended to reflect counting anticipated contributions from legally liable relatives as applied income. It should be noted that this reduction would be offset by a reduction in revenues collected by the Bureau of Collection Services as well as offsets in federal revenues.

Section 1 of HB 5173, "An Act Concerning the Deduction of Legally Liable Relative Contributions and Medicaid for Children", would have been necessary to implement this change.

-(L) A restoration of funding, in the amount of \$60,000, is provided to reflect legislative intent regarding counting contributions from legally liable relatives as applied income.

Medicaid	0	0	-60,000	0	0	60,000
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Limiting Rate Increases for Federally Qualified Health Centers - (B)

States are required to cover ambulatory services provided by health centers that receive federal funding under various sections of the federal Public Health Services Act. Payment for services at these Federally Qualified Health Centers must reflect 100% of reasonable costs.

It should be noted that a rate reduction was recommended for these providers in SFY 1992-93, however, as actual rate increases fell below the proposed cap, no rate limitation was ultimately adopted by the Legislature. The Governor also recommended a reduction of \$300,000 in SFY 1993-94 to reflect a revision in the productivity standards (visits per physician) used in the computation of the cost-based reimbursement rates for clinical services provided by Federally Qualified Health Centers (FQHC's). This would have increased the number of physician visits per year from 3,500 to 4,200 beginning with the rate year ending March 31, 1994. This reduction was originally included in PA 93-80, "The Appropriations Act", for the SFY 1993-95 biennium. Subsequently, the enacting language, which would have been necessary to implement this change, was removed from PA 93-418 thereby restoring those rates which would have been limited.

-(G) A reduction in funding, in the amount of \$500,000, is recommended to reflect revising the productivity standards (visits per physician) under the current cost-based reimbursement system from 3,500 to 4,200 (the Medicare standard) effective April 1, 1994.

It should be noted that subsequent to the inclusion of this reduction in the Governor's Recommended Budget, the

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Department indicated that their original estimate should be adjusted to reflect only \$270,000 in savings.

Section 3 of SB 90, "An Act Concerning Outpatient Hospital Services", would have been necessary to implement this change.

-(L) A restoration of funding, in the amount of \$500,000, is provided to reflect legislative intent regarding the productivity standards (visits per physician) for community health centers.

Medicaid	0	0	-500,000	0	0	500,000
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Limiting the Rate Increases for Long-Term Care Facilities - (B)

The basic methodology for establishing the adjustments applied to nursing homes when determining their annual per diem Medicaid rate is established by statute.

-(G) A reduction in funding, in the amount of \$30,611,260, is recommended to reflect revisions to the current nursing home rate-setting system. Specific revisions would include:

1. Eliminating the Rate Reduction Limit (Stop Loss) - Under current law, if the rate computed for a facility for the rate year beginning July 1, 1994, is greater than five percent less than the rate in effect June 30, 1994, the rate reduction is limited to a 5% decrease. This proposal would eliminate this rate reduction limitation thereby fully implementing the system put in place under PA 91-8 of the June Special Session.
2. Reducing Efficiency Incentives - The current system provides a rate increase adjustment known as an "efficiency incentive" to facilities having lower Indirect (which includes therapy, dietary, and laundry services) and Administrative (which includes maintenance, office expenses, etc.) cost categories. The Indirect cost category incentive is 25% of the difference between the facility's cost per day in the category and 110% of the State-wide median. In the Administrative cost category, the incentive is 25% of the difference between the facility's cost per day and 105% of the State-wide median. Under this proposal, the Indirect and Administrative incentives would become uniform at a level of 10% of the difference between the facility's cost and the State-wide median cost in each category.
3. Reduce Maximum Allowable Reimbursement Limits - Under current law, the maximum allowable reimbursement against Indirect Costs is 120% of the State-wide median while the Administrative and General Cost limit is 110%. This proposal would reduce these caps to 110% and 100% of the State-wide median respectively.

The total affect of these changes is anticipated to decrease overall nursing home rates by 1.3 percent.

It should be noted that while the Governor's recommendation would remove \$30,611,260, the actual effect of these provisions would have been a savings of \$22,369,996.

Section 1 of SB 92, "An Act Concerning Rates for Certain Nursing Homes and Homes for the Aged", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$8,241,264, is provided to reflect the adjustment necessary to recognize that the nursing home savings provisions recommended by the Governor would only result in a reduction of \$22,369,996.

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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The savings indicated is necessary to reflect that the required addback would be \$22.3 million. The \$8.2 million difference is achieved based upon a revised estimate of SFY 1994-95 current service requirements resulting from actual utilization patterns and the actual costs incurred by nursing homes.

Medicaid	0	0	-30,611,260	0	-8,241,264	22,369,996
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Expand Third Party Liability Recovery Potential - (B)

The Department carries out and contracts for the operation of a number of mandatory and optional activities designed to enhance the identification and pursuit of health coverage and related other sources of payment for the medical care of recipients. These include computer matches with insurance companies of recipient records, pursuit of child medical support and gathering health insurance information for files, and payment of recipient insurance premiums when it is determined that purchasing health insurance is cost beneficial.

OBRA 1993 requires certain revisions to State law to strengthen third party medical coverage, for example, by limiting insurer's denial of coverage and improving child medical support. Other initiatives are recommended at the State level to improve third party coverage and collections, including attorney reporting of potential assignment cases and recovery through the offset of State income tax refunds.

This effort would allow the court to order the parent of a child receiving AFDC benefits to pay for insurance coverage for the child. It would further require employers to withhold appropriate insurance premium expenses and allow the Department of Administrative Services to withhold State income tax returns of those parents who received insurance benefits without forwarding them to the State.

It is anticipated that the total impact of the above changes will result in annual savings (through increased cost avoidance and increased recoveries) of \$12 million annually. The Department indicated in its budget option that partial year impact, if enacted effective April 1, 1994, would be estimated at \$10 million in SFY 1994-95. SB 106 would incorporate these changes effective July 1, 1994.

-(G) A net reduction in funding, in the amount of \$9,934,154, is recommended to enhance third party liability recovery efforts. Savings of \$10,000,000 are anticipated to be offset by \$65,846 which will be used to hire 3 office assistants at an approximate salary of \$21,948 each.

SB 106, "An Act Expanding Third Party Liability Recovery Potential", would have been necessary to implement this change.

-(L) A net reduction in funding, in the amount of \$2,934,154, is provided to reflect enhanced third party liability recovery efforts. The savings of \$3,000,000 are anticipated to be offset by \$65,846 which will be used to hire 3 Office Assistants at an approximate salary of \$21,948 each.

The Department will issue quarterly reports on the implementation of these TPL enhancements to the Human Services and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management, commencing October, 1994.

Sections 4-10 of PA 94-5 of the May Special Session, "An Act

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Concerning Human Services and Children Budget Implementation", implements this change.						
Personal Services	0	3	65,846	3	65,846	0
Medicaid	0	0	-10,000,000	0	-3,000,000	7,000,000
Total - General Fund	0	3	-9,934,154	3	-2,934,154	7,000,000

Limiting Rate Increases for Hospital Outpatient Services - (B)

There are basically three rate-setting methods for outpatient hospital services. These include:

1. Emergency room rates which are cost-based for each individual hospital, with a cap at the 67th percentile of rates. PA 92-16 of the May Special Session maintained SFY 1991-92 rates through SFY 1992-93 unless the hospital's cost-based rate decreased. There were no special rate containment provisions related to these rates in SFY 1993-94.

2. The outpatient clinic rate (which is the same for all hospitals) is updated annually to 116% of the average Medicaid physician office visit fee. PA 91-8 of the June Special Session limited the annual increase in the fee to the CPI-Medical increase. This CPI-Medical increase limitation is ongoing and was applied to July 1, 1993 rates.

3. Most other outpatient hospital services (e.g., ambulatory surgery, radiology, pharmacy) are individually priced by hospitals at a ratio of costs allocable to Medicaid patients to hospitals charges (referred to as ratio of costs to charges or RCC method). The balance of services are either fixed-fee (CAT Scan, MRI) or are based on Medicare payment schedules (e.g. laboratory).
 -(G) A reduction in funding, in the amount of \$8,229,163, is recommended to reflect establishing standard rates (not hospital specific) for most outpatient services including those provided in emergency rooms. The implementation of standard rates would be made in two phases - July 1, 1994, and January 1, 1995. The two phases are necessary because the conversion to standard rates for certain services cannot be done in the current Medicaid Management Information System (MMIS). However, changes to the system, which were already planned for to be in place on January 1, 1995, will allow for payment of standard rates for all procedures.

In order to effect the necessary savings, the Department would reduce RCC's by medical inflation (as was done July 1, 1991, in accordance with PA 91-8) for those services that cannot be converted to standard rates on July 1, 1994. Certain services, such as Psychiatric Day Treatment, can be converted to standard rates on July 1, 1994. The emergency room rates in effect June 30, 1994, will remain in effect through December, 1994, until a fee schedule can be developed.

Section 1 of SB 90, "An Act Concerning Outpatient Hospital Services", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$4,504,583, is provided to reflect establishing standard rates (not hospital specific) for most outpatient services including those provided in emergency rooms. The implementation of standard rates would be made in two phases - July 1, 1994, and January 1, 1995. The two phases are necessary because the conversion to standard rates for certain services cannot be done in the current Medicaid Management Information

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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System (MMIS). However, changes to the system, which were already planned for to be in place on January 1, 1995, will allow for payment of standard rates for all procedures.

In order to effect the necessary savings, the Department would reduce RCC's by medical inflation (as was done July 1, 1991, in accordance with PA 91-8) for those services that cannot be converted to standard rates on July 1, 1994. Certain services, such as Psychiatric Day Treatment, can be converted to standard rates on July 1, 1994. The emergency room rates in effect June 30, 1994, shall remain in effect through December, 1994, until a fee schedule can be developed.

The Department will issue a report detailing the rate revisions implemented as a result of this proposal and the subsequent savings to the Human Services and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management, by October, 1994. A follow-up report will be issued by February 1, 1995, which delineates the second phase of these rate revisions.

Section 2 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", implements this change.

Medicaid	0	0	-8,229,163	0	-4,504,583	3,724,580
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Limiting Non-Emergency Medical Transportation - (B)
PA 92-68 establishes the Department of Transportation (DOT) as the lead agency for non-emergency transportation services and requires the DOT to establish contracts with transit districts for such services, including those provided under the Medical Assistance (Medicaid) program. To date, however, no contracts have been established.

A significant portion of Medicaid ambulance services are not truly emergencies; yet, the Department is required to pay because current law and regulations covering the State emergency medical services policy 1) preclude ambulance companies from refusing to respond or transport; and 2) do not require the ambulance attendants to assess whether there may be an emergency and, if not, to refuse to transport the individual.

The Department requires prior authorization of non-emergency transportation as a means of cost control, as an attempt to ensure that transportation to routine medical service is necessary. However, this prior authorization process operates only during work hours, thus leaving a substantial portion of time in which inappropriate transportation to a hospital may be used. In addition, there is no mechanism in place to systematically ensure that a medical service was actually received.

The Department proposes to privatize the process of authorization of client taxi, livery or service bus transportation. The contractor will authorize transportation and confirm arrival and treatment at the medical clinic. (It should be noted that this process would be reexamined once contracts with transit districts, under the provision of PA 92-68, are implemented.) In the interim, this mechanism is expected to serve as a cost-effective means of controlling excessive ambulance utilization. This essentially clerical process would provide 24-hour coverage of authorization and verification

Leg. Def. 1993-94	Gov. Rev. 1994-95	Gov. Rev. 1994-95	Leg. Rev. 1994-95	Leg. Rev. 1994-95	Difference from Gov.
Amount	Pos.	Amount	Pos.	Amount	Amount

of non-emergency transportation services in a cost-effective manner.

Upon adoption of the legislation, the Department's contractor will need to carry out a client education process concerning appropriate modes of transportation services, personal liability for the cost of inappropriate modes of transportation, and the requirements for prior authorization of taxi and livery services in order to ensure Department payment.

The cost of privatization is estimated at \$500,000 annually, with an additional first year one-time development and client information cost of \$100,000.

In addition, two new Nurse Consultant positions at a cost of \$43,626 each will be required to develop the RFP, assist in the procurement process, serve as liaison with the contractor and monitor its operations, and serve as the contact persons for provider questions and disputes concerning prior authorization denials and payment recoupments.

A statutory change to chapter 302, Part IV CGS is necessary in order to effect this change. The statute must contain language directing the Commissioner to implement this provision while in the process of adopting regulations in order to achieve the resulting savings during SFY 1994-95; otherwise the majority of the savings is not expected to occur until at least SFY 1995-96.

In addition, the Department proposes to establish regional contracts for the provision of non-emergency transportation through a competitive bidding process. These contracts will be terminated when replaced by contracts under PA 92-68.

Program savings as a result of competitively bid contracts are estimated to range from 2 to 5 percent which amounts to \$933,022 annually or \$777,518 for ten months implementation. The basis for this estimate is unknown.

-(G) A net reduction in funding, in the amount of \$90,265, is recommended to reflect changes to policies and procedures regarding non-emergency transportation. It should be noted that a similar proposal was not adopted by the General Assembly last year.

Section 1 of SB 84, "An Act Concerning Nonemergency Medical Transportation Services for the Medical Assistance Program", would have been necessary to implement this change.

-(L) A net restoration of funding, in the amount of \$90,265, is provided to reflect legislative intent regarding changes to policies and procedures regarding non-emergency transportation.

Personal Services	0	2	87,253	0	0	-87,253
Other Expenses	0	0	600,000	0	0	-600,000
Medicaid	0	0	-777,518	0	0	777,518
Total - General Fund	0	2	-90,265	0	0	90,265

Utilize Carryforward Funds for Hospital Cost Settlements - (B)

Under Medicaid, inpatient hospital services are paid on a hospital specific per diem rate basis. Subsequent to the end of the hospital rate year, hospitals file a cost report which serves as the basis for a cost settlement process. Through this process, a determination is made as to what payments the hospital is entitled to, on a per discharge

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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basis, as opposed to the per diem they have been paid previously. For SFY 1993-94, hospital retroactive cost settlements are anticipated to approximate \$22 million.

Further, in SFY 1993-94, \$10 million was carried forward from the SFY 1992-93 surplus to be utilized to buy back nursing home Certificates-Of-Need (CON's). It is estimated that the Department will only need approximately \$8.5 million of this funding due to a lower than anticipated number of buy back requests.

-(L) A reduction in funding, in the amount of \$1,500,000, is provided to reflect the use of surplus nursing home CON buy back monies to support a portion of the anticipated expenses related to hospital retroactive cost settlements. This would leave a balance of \$8.5 million available for nursing home CON buy backs. Any of these buy back funds which are not expended in SFY 1993-94 will be carried forward into SFY 1994-95.

Section 30(d) of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", implements this change.

Medicaid	0	0	0	0	-1,500,000	-1,500,000
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Increase Pediatric and Obstetrical Fees - (B)

The Department is asking to increase selected fees for office visits to family practitioners and pediatricians (type of Service K). They indicate that doing so will:

- (1) meet the OBRA 89 mandate to reach EPSDT screening participation goals;
- (2) comply with the Hartford Legal Aid Society (HLAS) agreement; and
- (3) bring the fee, as a percentage of the usual and customary rate (UCR), closer to 90%.

In addition, the Department would also request an increase in obstetric fees (type of Service L) to 90% of the average amount billed in SFY 1991-92.

-(G) Funding, in the amount of \$3,991,072, is recommended to increase pediatric and obstetrical fees to bring them to approximately 90% of the usual and customary charges effective July 1, 1994.

-(L) Funding, in the amount of \$1,748,277, is provided to reflect an updated estimate for increasing pediatric and obstetrical fees to approximately 90% of the usual and customary charges and a delay in the implementation date until January 1, 1995.

Medicaid	0	0	3,991,072	0	1,748,277	-2,242,795
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Transfer of Funding for Disproportionate Share Payments to John Dempsey Hospital - (B)

Provisions of the federal Omnibus Budget Reconciliation Act (OBRA) of 1993 limits Disproportionate Share (DSH) payment adjustments to individual hospitals to 100 percent of the hospital's costs of providing services to Medicaid recipients and the uninsured, net of payments received from Medicaid (other than DSH) and uninsured patients.

"Uninsured" includes individuals receiving services at a facility subsidized with State or local funds. This provision appears to have the effect preventing the State from claiming Medicare shortfalls as DSH payments, resulting in a reduction in DSH reimbursement related to State-operated psychiatric hospitals.

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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OBRA 1993 also included, however, transition rules for public hospitals that serve a large number of Medicaid patients (i.e., with a Medicaid inpatient utilization rate one standard deviation above the mean for the State or the highest Medicaid volume in the State) during the State fiscal year beginning in 1994. These hospitals may receive DSH payment adjustments up to 200 percent of their uncompensated costs of serving Medicaid and uninsured patients, as long as the Governor certifies to the federal Secretary of Health and Human Services that the payments in excess of 100 percent of the costs are used for health services. This provision will allow the State to claim "double-DSH" reimbursement (200%) for disproportionate share payments made to John Dempsey Hospital. This will help offset the loss of DSH claims related to the State psychiatric hospitals.

-(L) Funding, in the amount of \$20,000,000, is to be transferred from amounts appropriated to the UConn Health Center for operating expenses and the Miscellaneous Appropriations administered by the Comptroller accounts for fringe benefits to the Department of Social Services for the purpose of making disproportionate share (DSH) adjustments to John Dempsey Hospital. Of this transfer, \$14.2 million would come from the UConn Health Center and \$5.8 million from the Miscellaneous Appropriations administered by the Comptroller. This DSH payment would allow the State to claim up to \$10 million in federal DSH reimbursement. This claim would assist the State in maintaining its current maximum federal DSH reimbursement level at \$204 million which is the amount incorporated into the revenue estimates which support the Appropriations Act. For further information refer to Table IV.

Section 44 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", implements this change.

Modification of Transfer of Asset Rules/OBRA '93 - (B)

Under current policy, an individual who disposes of assets for less than fair value during a 30-month period prior to date of application for Medicaid nursing home care is assessed a penalty of ineligibility for a period of time equal to the uncompensated value of the transferred assets divided by the private pay cost of nursing home care, or 30 months, whichever is less. In addition, trusts, or transfers into trusts, are considered if they occur within the 30-month period unless they are inaccessible to the client. (Two or more penalty periods are considered concurrently.)

Under the new policy, OBRA '93 (Section 13611) extends the look back period to 36 months, eliminates the maximum 30-month penalty period, and establishes consecutive, rather than concurrent penalty periods. In addition, trust provisions are tightened to ensure that most trusts will be considered either as available resources or illegal transfers.

-(G) A reduction in funding, in the amount of \$1,500,000, is recommended to reflect the impact of imposing penalties against the extended look back period and the broader application for trusts. It is estimated that perhaps 25 to 50 such cases will be affected annually, resulting in an estimated savings of \$1,500,000. A savings of \$750,000 is estimated in SFY 1993-94 to reflect partial year implementation of these mandated changes.

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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HB 5172, "An Act Concerning Transfers of Assets under the Medicaid Program", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$1,500,000, is provided to reflect the impact of imposing penalties against the extended look back period and the broader application for trusts. It is estimated that perhaps 25 to 50 such cases will be affected annually resulting in an estimated savings of \$1,500,000. A savings of \$750,000 is estimated in SFY 1993-94 to reflect partial year implementation of these mandated changes.

The Department should document this savings and submit a report detailing this reduction, through the Office of Fiscal Analysis, to the Joint Standing Committee on Appropriations, no later than January 1, 1995.

Section 16 of PA 94-5, "An Act Concerning Human Services and Children Budget Implementation", implements this change.

Medicaid	0	0	-1,500,000	0	-1,500,000	0
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Transfer Funds for OBRA Nursing Home Placements to DMR - (B)

The SFY 1993-95 biennial budget included 36 placements in SFY 1993-94 and an additional 36 placements in SFY 1994-95 for nursing home clients requiring placement under OBRA. Funding, in the amount of \$6,236,427, was included under Medicaid in SFY 1994-95 for these anticipated ICF/MR placements. Private providers have been unable to obtain loans necessary to develop these homes as ICF/MRs.

-(G) A reduction in funding, in the amount of \$5,275,000, is recommended to reflect the transfer of funds included in the SFY 1994-95 budget for the support of ICF-MR beds for OBRA nursing home placements. While originally anticipated to be developed as ICF/MR's, these placements will now be made through the Department of Mental Retardation's community living accounts.

The Governor's Recommended adjustment is based upon a total SFY 1994-95 requirement of \$7,615,944 to support the 32 ICF-MR placements originally anticipated to be made in SFY 1993-94 and the 36 ICF-MR placements planned for SFY 1994-95. As the Department of Mental Retardation (DMR) could not develop ICF-MR's for these individuals, community placements are now planned requiring an estimated DSS funding level of \$1,711,944 for board and care and Medicaid expenses. In addition, the sum of \$629,000 was retained by DSS for the costs associated with the additional 75 Southbury Training School placements to be developed by DMR.

-(L) A reduction in funding, in the amount of \$5,145,586, is provided to reflect a more recent estimate of the funding requirements associated with the transfer of funds included in the SFY 1994-95 budget for the support of ICF-MR beds for OBRA nursing home placements. While originally anticipated to be developed as ICF/MR's, these placements will now be made through the DMR community living accounts.

This adjustment is based upon a total estimated SFY 1994-95 requirement of \$6,026,515 to support the 32 ICF-MR placements anticipated to be made in SFY 1993-94 and the 36 ICF-MR placements planned for SFY 1994-95. As the Department of Mental Retardation (DMR) could not develop ICF-MR's for these individuals, community placements are now

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
planned requiring an estimated DSS funding level of \$696,932 under Aid to the Disabled and \$183,997 under Medicaid.						
Medicaid	0	0	-6,749,800	0	-5,842,518	907,282
Aid to the Disabled	0	0	1,474,800	0	696,932	-777,868
Total - General Fund	0	0	-5,275,000	0	-5,145,586	129,414

Transfer Funding for DMR Pilot Program Run by DATHAR - (B)

Pursuant to PA 92-229, "An Act Concerning the Establishment of Pilot Programs for Client Services by the Department of Mental Retardation", DATAHR, a DMR provider, reconfigured residential services for 11 people already being served by finding them placements in less restrictive more appropriate settings. In addition, they are now providing comprehensive supports to 6 individuals currently living with their own families, or in Community Training Homes, and not receiving services.

As this proposal involved the movement of 7 clients who resided in an ICF/MR which was funded by DSS, the revision of these services required a transfer of funding from DSS to the Pilot Program for Client Services account. Since the pilot was implemented for 8 months in SFY 1993-94, only \$332,300 was transferred. Full year annualization of this proposal would require a transfer of \$506,589 in SFY 1994-95. This arrangement has been formalized by these Departments through a Memorandum of Understanding.

-(L) A transfer of funding, in the amount of \$506,589, is provided to reflect the annualization of the SFY 1993-94 transfer from the Department of Social Services to the Department of Mental Retardation related to the implementation of the DATAHR pilot program.

It should be noted that subsequent to the approval of these arrangements, the Department of Social Services reestablished the DATHAR beds for TBI clients. Therefore, the savings anticipated to result to fund this transfer will not occur.

Medicaid	0	0	0	0	-506,589	-506,589
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Expand Medicaid Eligibility to 185% of the Poverty Level for Children - (B)

In SFY 1993-94, the Legislature expanded Medicaid eligibility to 185 percent of the federal poverty level for children age one through five in conjunction with the Legislative Health Initiative. The legislative action, however, did not address what would happen in year two, when those children who are age 5 turn to age 6.

There are two alternative methods which the federal Health Care Financing Administration will accept for expanding Medicaid to children with family incomes under 185% of the federal poverty level. One would expand coverage to all children under age 19. The other would phase Medicaid coverage in by including all children born after September 30, 1983, until these children reach age 19. A state can pick and choose among the various federal optional coverage groups. However, a state cannot cover only part of a federally defined coverage group.

Last year, Connecticut used a coverage group which included children from ages one to six. Federal law already required that this group receive Medicaid if family income was less than 133% of poverty. The next older federally defined

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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coverage group is children who were born after September 30, 1983. Federal law now requires that these children receive Medicaid if their family income is less than 100% of poverty, until they reach age 19. The State could raise the income level to 185% of poverty for this entire group. Finally, federal law also defines a permissible coverage group as children under age 19, who were born before September 30, 1983. Thus, the State could expand eligibility for this group as well.

-(G) An increase in funding, in the amount of \$2,400,000, is recommended to reflect the expansion of Medicaid eligibility to 185 percent of the federal poverty level for children six years of age. This would allow children age five who are currently covered at this income eligibility level to retain coverage upon turning age six. It should be noted that this coverage expansion is not allowed by the federal government under the Medicaid program.

Section 2 of HB 5173, "An Act Concerning the Deduction of Legally Liable Relative Contributions and Medicaid for Children", would have been necessary to implement this change.

-(L) An increase in funding, in the amount of \$2,777,557, is provided to reflect expansion of Medicaid eligibility to 185 percent of the federal poverty level for children up to age nineteen who were born after September 30, 1983 (age eleven as of 10/1/94). This expansion is provided in order not to remove Medicaid services for those children turning six who are presently receiving the expanded coverage. For further information, refer to the narrative above.

The Department will issue quarterly reports on this coverage expansion to the Human Services and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management, commencing October, 1994. The reports will detail the additional number of children served and the types and costs of services provided through this expansion.

Section 16 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", implements this change.

Medicaid	0	0	2,400,000	0	2,777,557	377,557
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Establish Disproportionate Share - Medical Emergency Assistance Account - (B)

The Uncompensated Care Pool Act was designed to compensate hospitals for the cost of providing services to those unable to pay for such services (i.e., the state's indigent, uninsured, and underinsured citizens). Initially, the pool was funded by an assessment on all payments to hospitals by payers other than Medicare, Medicaid, and CHAMPUS. PA 92-16 of the May Special Session, clarified that the pool was funded by an assessment on all hospital charges for services to be paid by all nongovernment payers. That act also no longer required the pool to pay for underpayment by government payers (Medicare, Medicaid, and CHAMPUS). The pool continued to pay for a hospital's approved uncompensated care (bad debt and charity care). Instead of an almost 31% assessment on each hospital bill for the pool, these changes dropped the assessment to about 8.4%. These changes were necessary to meet federal requirements.

PA 93-44 amended the UCC pool by converting a portion of the assessment to the 6% sales tax. Thus, the pool was funded by a 6% sales tax on hospital services plus an assessment

Leg. Def. 1993-94	Gov. Rev. 1994-95	Gov. Rev. 1994-95	Leg. Rev. 1994-95	Leg. Rev. 1994-95	Difference from Gov.
Amount	Pos.	Amount	Pos.	Amount	Amount

(about 2.4%) on all hospital charges for patient services except those rendered to government (Medicare, Medicaid, CHAMPUS) payers. Effective October 1, 1993, the 1993 act increased the pool assessment to an estimated 12.6% (plus the 6% sales tax), thus allowing the pool to pay hospitals for a proportion of government underpayments which were not previously covered by the pool.

Under PA 93-44, the pool also funded Emergency Assistance to Families (EAF) payments authorized by DSS and not otherwise funded, which were included as part of a hospital's approved uncompensated care.

Finally, PA 93-229 specified that as of April 23, 1993, the pool would be funded by an assessment on hospitals instead of by an assessment on hospital charges. This changed the assessment from a "payer" tax to a "provider" tax. It did not change the actual assessment amount and still included the 6% sales tax. Under this act, the assessment was a uniform percent of the hospital's revenues for patient care services, except those services provided to patients covered by government payers.

In a February 25, 1994 decision, the U.S. District Court for the District of Connecticut held that Connecticut's Uncompensated Care Pool Act was preempted by the federal Employee Income Security Act ("ERISA"; New England Health Care Employee Union District 1199 v. Mt. Sinai Hospital, Civil Action No. 2:92-CV-1012, U.S. District Court for District of Connecticut, February 25, 1994).

-(L) Funding, in the amount of \$304,000,000, is provided to reflect the establishment of a Disproportionate Share - Medical Emergency Assistance account. This funding will support 1) hospital Emergency Assistance to Families billings; 2) Disproportionate Share payments to hospitals; and 3) Medicaid payments to hospitals pursuant to court order under the Connecticut Hospital Association (CHA) vs. O'Neill.

PA 94-9, "An Act Terminating the Uncompensated Care Pool", implements this change.

Disproportionate Share - Medical Emergency Assistance	0	0	0	0	304,000,000	304,000,000
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Caseload Growth/Expenditure Update [AFDC] - (B)

-(G) A reduction in funding, in the amount of \$32,633,158, is recommended to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table I.

-(L) An increase in funding, in the amount of \$1,775,409, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table I.

Aid to Families Dependent Children	0	0	-27,022,631	0	1,330,726	28,353,357
Aid to Families with Dependent Children - Unemployed Parent	0	0	-5,610,527	0	444,683	6,055,210
Total - General Fund	0	0	-32,633,158	0	1,775,409	34,408,567

Modify Welfare Reform Implementation Schedule - (B)

In the 1993 session, the Legislature, through PA 93-418, authorized the Department to pursue a welfare reform waiver to be implemented as of January 1, 1995. The Commissioner was allowed total flexibility as to the structure of the waiver although certain general and specific requirements

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>were presented in the discussions related to this "Fair Chance" proposal.</p> <p>-(G) Funding, in the amount of \$11,874,802, is recommended to allow for advancing the implementation schedule for the Department's welfare reform waiver. The Department intends to implement this waiver as of July 1, 1994, as opposed to the originally anticipated start-up date of January 1, 1995. Further, the Department indicates that this request is subject to change in order to meet federal waiver submission requirements and to ensure approval.</p> <p>-(L) Funding, in the amount of \$5,563,787, is provided to allow for advancing the implementation schedule for the Department's welfare reform waiver. This will allow implementation of this waiver as of October 1, 1994, as opposed to the originally anticipated start-up date of January 1, 1995. Further, the Department indicates that this request is subject to change in order to meet federal waiver submission requirements and to ensure approval.</p> <p>The Department will issue quarterly reports on the implementation of the welfare reform program to the Human Services and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management, commencing October, 1994.</p>						
Job Connection Program	0	0	-123,000	0	-64,855	58,145
Medicaid	0	0	2,698,802	0	1,421,702	-1,277,100
Aid to Families Dependent Children	0	0	4,000,000	0	1,416,400	-2,583,600
Day Care	0	0	6,320,000	0	3,328,490	-2,991,510
Aid to Families with Dependent Children - Unemployed Parent	0	0	1,920,000	0	1,011,195	-908,805
Emergency Assistance for Families	0	0	-2,941,000	0	-1,549,145	1,391,855
Total - General Fund	0	0	11,874,802	0	5,563,787	-6,311,015

Evaluation of the Job Connection Program and Creation of Pilot Work Programs - (B)

Under the Welfare Reform initiative, the JOBS program will be expanded to provide more diversified opportunities for moving families toward self-sufficiency through education, training and employment services. The following changes are planned to enhance the operation of the Job Connection: focusing on getting jobs for those with basic skills (further education or training could take place while employed); contracting out case management services for those who are ready to enter employment; working cooperatively with the Departments of Economic Development, Labor, Education, Higher Education, community-based organizations and the private sector to develop jobs and training opportunities for clients; developing new training programs for child care providers and expanding existing ones; providing better information to clients on how to select a quality child care setting; working with the private sector and with public agencies to develop new child care slots and to guarantee slot priority to welfare recipients; developing training for clients to become child care providers; giving formal recognition to clients who successfully complete education or training programs and who enter employment.

-(L) Funding, in the amount of \$550,000, is provided to the Department of Social Services through a transfer of a similar amount appropriated to the Department of Labor in SFY 1993-94 for the operation of the STEP program which will not be expended in SFY 1993-94 and will be carried forward pursuant to Section 19 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995". These funds will be transferred to the Department of Social Services to enhance

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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the Job Connection program. Of this sum, \$100,000 is provided for consultant services to perform an independent evaluation of all programs currently being funded by the Job Connection program in conjunction with Section 23 of PA 94-5 of the May Special Session "An Act Concerning Human Services and Children Budget Implementation". The council is anticipated to oversee the use of the additional \$450,000 which is provided to develop three pilot programs testing various modalities of working with welfare recipients which stress providing immediate work opportunities for participants, on-site day care, sick baby day care, cooperatively run services, etc. One model estimated to cost \$150,000 should be patterned after that run by the Center for Employment and Training (CET) in San Jose, California.

The San Jose program provides training and child care on site. It has very strong linkages with the business community. Business provides advice as to where jobs are likely to be and training programs are developed in those areas. Individuals from the particular business actually take sabbaticals to do the training in some instances. Training programs are opened and closed depending on job availability. On their first day, participants travel from training to training and talk to the instructors. At the end of the day, they choose their program and start the next day. CET does not regard a person to have graduated until they are actually employed. Their strong association with the business community gives them a strong job development component.

A second pilot program supported by an appropriation of \$150,000 will be developed by the council/work group established pursuant to Section 23 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation".

A third pilot will be developed through a Request for Proposal (RFP) for \$150,000 which stresses coordination of the resources and talents of the public and private sectors. State agencies would use the skills of smaller, non-profit organizations currently providing services to persons with mental retardation to assist in job training, job development and follow-up support. Day care services would be made available immediately and job search would be assisted through the private sector.

Section 23 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", creates a council coordinating the activities of the pilot programs mentioned above and addressing the evaluation of the Job Connection program.

Establish Job Training Pilot Programs - (B)

The University of Connecticut proposes to develop the following three pilot Job Training programs as an effort to place welfare recipients in employment:

1. Pilot Program for Training AFDC Recipients in Food Service Related Occupations

The purpose of this project is to train AFDC recipients to begin a career path in the food service arena, develop job skills and obtain long term employment.

The Capital Region Workforce Development Board indicates that a total of 694 jobs are available annually in food related employment in the greater Hartford area. This data

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substantiates the feasibility of this project for implementation in the Hartford region and will allow for program implementation in other regions based on similar needs assessments.

2. Pilot Program for Training Welfare Recipients in Horticulture Related Occupations

The object of this program is to provide training to individuals presently on welfare to allow them to find gainful employment in floral shops, interior plantscaping and landscape maintenance. Jobs requiring these skills are present in all urban areas. Participants will also find this training to be beneficial in their daily lives from the standpoint of improving the aesthetic environment in and around their homes and neighborhoods. Furthermore, gardening provides individuals a pleasant, healthy and stress reducing activity.

3. Pilot Program for Training AFDC Recipients in Home Health Care Related Occupations

The purpose of this project is to train AFDC recipients to begin a career path in home health care through the development of relevant job skills. Participants would serve as on-going replacements for primary care givers who need a respite from the daily demands of caring for a loved one in the home.

In addition, the University of Connecticut is operating a pilot program to train AFDC recipients through the Job Connection Program to serve as assistants for child care programs.

-(L) Funding, in the amount of \$1,055,715, is provided to allow the Department of Social Services to contract with the University of Connecticut for operation of programs described above and an associated evaluation. These programs and their associated funding are as follows:

UConn Training Program

Food Service	\$223,927
Horticulture	191,771
Home Health Care	107,933
Evaluation	32,084
Subtotal	\$555,715
UConn Day Care Training	\$500,000
Total	\$1,055,715

The funds for these programs will be provided through an appropriation of \$664,121 and \$391,594 in carry-forward from the appropriation to the Department of Labor in SFY 1993-94 for the operation of the STEP program pursuant to Section 19 of PA 94-1 of the May Special Session, "An Act Making Adjustments for the State Budget for the Biennium Ending June 30, 1995".

Job Connection Program	0	0	0	0	664,121	664,121
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Cover Job Connection Program Shortfall - (B)

-(D) An increase in funding, in the amount of \$120,000, is provided in SFY 1993-94 to reflect a revised estimate of funding requirements for this program.

Job Connection Program	120,000	0	0	0	0	0
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Change Treatment of Child Support Recoveries to a Reduction of AFDC Benefits - (B)

The current fiscal arrangement for Child Support activities calls for budgeting Aid to Families with Dependent Children (AFDC) at a gross level, with child support payments (both current and arrearage) counted as revenue to the State General Fund.

With the implementation of welfare reform, DSS will be budgeting AFDC households benefits net of current Child Support payments, thereby reducing AFDC benefit outlays supported by appropriations. That portion of Child Support recoveries representing current payments would no longer be collected as General Fund revenue. Arrearage payments, however, will continue to be treated as General Fund revenue. While the State will still receive the same federal reimbursement for AFDC expenditures, the General Fund will not receive the \$16.2 million anticipated in Child Support collections which previously were deposited into the General Fund.

-(G) A reduction in funding, in the amount of \$16,200,000, is recommended to reflect budgeting AFDC benefits net of current Child Support payments. It should be noted that this results in a corresponding General Fund revenue reduction of \$16,200,000 and would require a federal waiver. It is anticipated that the Department will initiate this change July 1, 1994.

- (L) Same as Governor

Aid to Families Dependent Children	0	0	-16,200,000	0	-16,200,000	0
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Convert Security Deposit Special Need to Post Payment For Damages - (B)

Currently, in certain circumstances in the Aid to Families with Dependent Children (AFDC) and Adult Program, the Department pays for security deposits needed to obtain permanent housing.

The security deposit special need is authorized once in an eighteen-month period and, for non-subsidized housing, is equal to the actual amount charged up to twice the monthly rental obligation. For subsidized housing, the amount is equal to the actual amount charged up to twice the rental obligation without consideration of the subsidy.

A regulatory change is currently in process to limit the security deposit under the Adult Programs (for those aged sixty-two and older) to the actual amount charged up to one month's rental obligation in order to conform with State law (Sec. 47a-21 (b), CGS). Payments for those under age 62 will be unaffected.

If federal approval can be obtained, the Department proposes to modify the special need security deposit payment to a special need security deposit guarantee. Under this revised policy, the Department will guarantee payment under all programs for damages up to a maximum value of two month's rental obligation, but will actually make payment for damages only upon presentation by the landlord of paid receipts for repairs made to the rental housing.

It is anticipated that security deposit payments will be reduced significantly in the first year of implementation, but will increase over time as families granted a security deposit guarantee under the revised policy leave their housing.

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In SFY 1992-93, total security deposit expenditures were \$698,331. Equal expenditures are assumed to have occurred in SFY 1994-95. The savings included anticipates that by revising the policy, 75 percent of these expenses would be saved in year one.

-(G) A reduction in funding, in the amount of \$525,000, is recommended to reflect revising the special need security deposit payment to pay for damages up to a maximum value of two month's rental obligation only after the actual presentation of bills for the payment of damages by the landlord.

SB 83, "An Act Concerning the Postpayment for Damages in Lieu of a Direct Security Deposit", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$525,000, was provided to reflect revising the special need security deposit payment in accordance with the Governor's recommendation. The enabling legislation, however, was not incorporated into PA 94-5 of the May Special Session the human services budget implementation bill, and was, therefore, not adopted by the General Assembly. As a result, this savings is not anticipated to occur.

Aid to Families Dependent Children	0	0	-496,000	0	-496,000	0
Aid to Families with Dependent Children - Unemployed Parent	0	0	-29,000	0	-29,000	0
Total - General Fund	0	0	-525,000	0	-525,000	0

Caseload Growth/Expenditure Update [Day Care] - (B)

-(D) Funding, in the amount of \$2,160,000, is provided in SFY 1993-94 to reflect a revised estimate of the anticipated caseload and cost per case growth.

-(G) Funding, in the amount of \$9,366,000, is recommended to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table I.

-(L) Funding, in the amount of \$6,186,000, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table I.

Day Care	2,160,000	0	9,366,000	0	6,186,000	-3,180,000
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Caseload Growth/Expenditure Update [Adult Programs] - (B)

-(D) Funding, in the amount of \$1,210,000, is provided in SFY 1993-94 to reflect a revised estimate of the anticipated caseload and cost per case growth.

-(G) Funding, in the amount of \$3,329,675, is recommended to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table I.

-(L) Funding, in the amount of \$525,080, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth. For further information, refer to Table I.

Old Age Assistance	880,000	0	1,125,371	0	578,747	-546,624
Aid to the Blind	100,000	0	130,933	0	90,556	-40,377
Aid to the Disabled	230,000	0	2,073,371	0	-144,223	-2,217,594
Total - General Fund	1,210,000	0	3,329,675	0	525,080	-2,804,595

Limiting Rate Increases for Licensed Boarding Homes - (B)

Currently, room and board rates for homes for the aged, residential facilities for the mentally retarded, and most other residential facilities are established through cost-based rate-setting systems. This rate is used as one

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of the items in determining the amount of adult (AABD) cash assistance benefit for those eligible individuals residing in a facility.

-(G) A reduction in funding, in the amount of \$1,100,000, is recommended to reflect limiting the room and board rate increases for residential facilities for the mentally retarded, homes for the aged and other licensed residential facilities including residences for substance abusers and the mentally ill. Specific revisions would include:

1. Homes for the Aged

a. Eliminating the Real Wage Growth Adjustment - Currently, the portion of base year costs comprised of employee wages is updated for inflation to the rate period by both a general inflation factor (GNP Deflator) and a real wage growth factor. For the rate year beginning July 1, 1993, the GNP deflator was 3.95% and real wage growth was 5.45%.

PA 92-16 of the May Special Session included a one-year reduction to the real wage growth by applying 65% of the factor for SFY 1992-93 rates. Under this proposal, the factor would be removed thereby establishing the GNP deflator as the single cost year to rate year inflation update.

b. Eliminating Application of Inflation to Property Costs - Currently, the GNP inflation adjustment applies to all allowable costs. Under this proposal, the update factor would be applied to allowable operating costs excluding capital related costs i.e., fair rent, depreciation, mortgage interest, etc. which are not effected by inflation.

Section 3 of SB 92, "An Act Concerning Rates For Certain Nursing Homes and Homes For The Aged", would have been necessary to implement this change.

2. Community Residences for the Mentally Retarded

a. Limit Rate Inflation Factor-For SFY 1994-95, the inflation factor used to determine rates will be one-half of the GNP inflation adjustment.

Section 5 of SB 92, "An Act Concerning Rates For Certain Nursing Homes and Homes For The Aged", would have been necessary to implement this change.

3. Other Residential Facilities - This proposal would limit rate increases for these facilities to annual inflationary increases. PA 92-16 of the May Special Session included a one-year increase limitation tied to the CPI increase for SFY 1992-93.

Section 4a of SB 92, "An Act Concerning Rates for Certain Nursing Homes and Homes for the Aged", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$2,100,000, is provided to reflect limiting rates for community residential facilities for persons with mental retardation. It should be noted, however, that the changes incorporated into the enacting legislation are anticipated to result in a savings of \$1,053,250. In addition, \$792,917 of this savings is anticipated to result under the Aid to the Disabled account and \$260,333 under the Medicaid account, while the \$2,100,000 reduction is included under the Aid to the Disabled account only.

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Specific revisions would include:

Community Residences for the Mentally Retarded

Any facility with real property other than land placed in service prior to July 1, 1991, will, for the fiscal year ending June 30, 1995, receive a rate of return on real property equal to the average of the rates of return applied to real property other than land placed in service for the five years preceding July 1, 1993. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the rate of return on real property for property items will be revised every five years. The Commissioner will, upon submission of a request, allow actual debt service, comprised of principal and interest, in excess of property costs allowed pursuant to Section 17-313b-5 of the regulations of Connecticut State agencies, provided such debt service terms and amounts are reasonable in relation to the useful life and the base value of the property. This change is anticipated to result in a savings of \$792,917 under the Aid to the Disabled account.

Section 11 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", implements this change.

Intermediate Care Facilities for the Mentally Retarded

Any facility with real property other than land placed in service prior to October 1, 1991, will, for the fiscal year ending June 30, 1995, receive a rate of return on real property equal to the average of the rates of return applied to real property other than land placed in service for the five years preceding October 1, 1993. For the fiscal year ending June 30, 1996, and any succeeding fiscal year, the rate of return on real property for property items will be revised every five years. The Commissioner will, upon submission of a request, allow actual debt service, comprised of principal and interest, in excess of property costs allowed pursuant to Section 17-311-52 of the regulations of Connecticut State agencies, provided such debt service terms and amounts are reasonable in relation to the useful life and the base value of the property. For the fiscal year ending June 30, 1995, and any succeeding fiscal year, the inflation adjustment made in accordance with subsection (p) of Section 17-311-52 of the regulations of Connecticut State agencies, will not be applied to real property costs. This change is anticipated to result to a savings of \$260,333 under the Medicaid account.

Section 12 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation," implements this change.

New Horizons

The Commissioner will, upon submission of a request, allow actual debt service, comprised of principal and interest, in excess of property costs allowed pursuant to Section 17-313b-5 of the regulations of Connecticut State agencies, provided such debt service terms and amounts are reasonable in relation to the useful life and the base value of the property.

Section 13 of PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", implements this change.

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It should also be noted that the sum of \$75,000 has been provided to conduct an independent review of these rates. For further information, refer to the write-up entitled "Funding for an Independent Study of Rates for Community Residential Facilities".

Old Age Assistance	0	0	-509,553	0	0	509,553
Aid to the Blind	0	0	-1,602	0	0	1,602
Aid to the Disabled	0	0	-588,845	0	-2,100,000	-1,511,155
Total - General Fund	0	0	-1,100,000	0	-2,100,000	-1,000,000

Reduce Unearned Income Disregards in the Adult Programs - (B)

In the Aid to the Aged, Blind and Disabled (AABD), and related programs, a portion of earned and unearned income which the individual receives is deducted from the individual's needs in order to determine the benefit amount. Unearned income includes Social Security, SSI and pensions, etc. Currently, unearned income disregards are fixed at \$90.70 for residents of boarding homes and \$183 per month, for most community cases. The applicable disregard amount is deducted from the individual's unearned income, and the balance of income is subtracted from the individual's needs to determine the AABD benefit amount.

Some individuals may lose eligibility for AABD, but most recipients will experience a reduction in their AABD benefit, and thus their total income. However, it should be noted that AABD recipients not residing in boarding homes are assisted at approximately 128% of the federal poverty level (FPL), including consideration of other income, compared to 59% of the FPL for an AFDC family. Medicaid expenditures for individuals losing AABD eligibility and for adult related non-cash recipients of Medicaid only are anticipated to be minimal.

-(L) A reduction in funding, in the amount of \$4,000,000, was provided to reflect a reduction to the unearned income disregard under the Aid to the Aged, Blind, and Disabled programs. It was estimated that a reduction of approximately 7% would be necessary to achieve this savings. That would reduce the monthly unearned income disregard from \$90.70 to \$84.36 for residents of boarding homes and \$183.00 to \$170.19 for community residents.

Section 32 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", implemented this change. However, during the July Special Session, Section 3 of PA 94-1 was enacted. That section would authorize the Commissioner of the Department of Social Services to increase the unearned income disregard up to the June 30, 1994, level if sufficient funds are available within DSS accounts. This would result in an expenditure of up to \$4.0 million on an annual basis if fully restored. It is uncertain if, or when, the Commissioner would make a determination that some, or all, of the additional funds needed are available to partially or fully restore the unearned income disregard. It is also uncertain, if or when, the resulting transfer would be authorized by the Governor and approved by Finance Advisory Committee action.

Old Age Assistance	0	0	0	0	-1,120,000	-1,120,000
Aid to the Blind	0	0	0	0	-40,000	-40,000
Aid to the Disabled	0	0	0	0	-2,840,000	-2,840,000
Total - General Fund	0	0	0	0	-4,000,000	-4,000,000

During the 1993 Legislative session the Governor recommended a reduction in funding, in the amount of \$275,000, in SFY 1993-94 to reflect a lower average cost per prescription resulting from the adoption of a new ConnPACE policy whereby the State will encourage the use of generic drugs. In cases in which a brand name prescription is requested, the enrollee would have been responsible for payment of any costs in excess of those associated with the comparable generic product, if one exists. A reduction in funding, in

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the amount of \$302,500, was recommended in SFY 1994-95 to reflect the continuation of this policy change.

This policy was rejected by the Legislature which restored the funding associated with this reduction in PA 93-80, "The Appropriation Act" for the 1993-95 biennium.

-(G) A reduction in funding, in the amount of \$277,500, is recommended to reflect requiring the use of generic drugs under ConnPACE.

In cases in which a pharmacist does not substitute a therapeutically and chemically equivalent generic drug for a prescribed drug when a generic drug is available, the State shall reimburse the pharmacy only for the cost of the generic equivalent minus the copayment charge. This would not apply, however, to anti-convulsant drugs.

HB 5149, "An Act Concerning Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

-(L) A restoration of funding, in the amount of \$277,500, is provided to reflect legislative intent regarding requiring generic drugs under the ConnPACE program.

Connecticut Pharmaceutical Assistance
Contract to the Elderly

0	0	-277,500	0	0	277,500
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Restructure Non-Entitlement Grants - (B)

-(G) A reduction in funding, in the amount of \$1,600,000, is recommended to reflect an effort to achieve administrative efficiencies in various non-entitlement grants. This proposal would restructure these discretionary grants to eliminate possible overlap and duplication in the administrative portions of human services grants. No reductions in the programmatic portions are contemplated in this restructuring. Further, the grants will be restructured in a way to encourage regional and community collaboration and cooperation to ensure that administrative overhead is minimized and the programmatic dollars are maximized.

-(L) A restoration of funding, in the amount of \$1,600,000, is provided to reflect legislative intent regarding the effort to reduce various non-entitlement grants.

Families in Crisis	0	0	-2,700	0	0	2,700
Housing Mediation Services	0	0	-4,400	0	0	4,400
Rent Bank	0	0	-7,400	0	0	7,400
Day Care Projects	0	0	-23,600	0	0	23,600
Human Resource Development -						
Hispanic Programs	0	0	-4,900	0	0	4,900
Opportunity Industrial Centers	0	0	-41,200	0	0	41,200
Traumatic Brain Injury	0	0	-8,100	0	0	8,100
Services for Persons with						
Disabilities	0	0	-9,400	0	0	9,400
Residences for Persons with AIDS	0	0	-45,600	0	0	45,600
Housing/Homeless Services	0	0	-240,500	0	0	240,500
Human Resource Development	0	0	-602,900	0	0	602,900
Child Day Care	0	0	-217,200	0	0	217,200
Shelter Services for Victims of						
Household Abuse	0	0	-3,400	0	0	3,400
Child Day Care	0	0	-302,400	0	0	302,400
Human Resource Development	0	0	-70,100	0	0	70,100
Teenage Pregnancy Prevention						
Block Grant	0	0	-16,200	0	0	16,200
Total - General Fund	0	0	-1,600,000	0	0	1,600,000

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Consolidate Funding for Certain Accounts - (B)

With the consolidation of the former Departments on Aging, Human Resources, and Income Maintenance into the Department of Social Services, the Department now has over 70 individual accounts to monitor and budget for. The Department, therefore, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis proposed to consolidate several accounts under umbrella grants to limit the number of individually reported grants. Four grants would be created. These are: (1) Services to the Elderly; (2) Housing/Homeless Services; (3) Energy Assistance; and (4) Services for Persons with Disabilities. -(L) A reallocation of funding is provided to reflect the consolidation of various accounts into umbrella grants. It is anticipated that the Department will continue to account for and report on these accounts independently. For a breakout of individual accounts refer to footnotes 4 through 7.

Respite Care	0	0	0	0	-38,000	-38,000
Pilot Adult Foster Care	0	0	0	0	-50,000	-50,000
Family Home Share Program	0	0	0	0	-71,250	-71,250
Housing Mediation Services	0	0	0	0	-523,568	-523,568
Rent Bank	0	0	0	0	-950,000	-950,000
Project Home Share	0	0	0	0	-95,000	-95,000
Elderly Health Care at Bella Vista	0	0	0	0	-32,400	-32,400
Elderly Nutrition	0	0	0	0	-1,382,369	-1,382,369
Services to the Elderly	0	0	0	0	3,393,115	3,393,115
Personal Care Assistance for the Handicapped	0	0	0	0	-408,200	-408,200
Family Support Grant Program	0	0	0	0	-80,480	-80,480
Protective Services for the Elderly	0	0	0	0	-811,462	-811,462
State Appropriated Fuel Assistance	0	0	0	0	-2,300,000	-2,300,000
Energy Assistance	0	0	0	0	2,300,100	2,300,100
Traumatic Brain Injury	0	0	0	0	-340,874	-340,874
Security Deposit Program	0	0	0	0	-700,000	-700,000
Services for Persons with Disabilities	0	0	0	0	1,254,554	1,254,554
Housing/Homeless Services	0	0	0	0	2,339,818	2,339,818
Low Income Energy Assistance	0	0	0	0	-100	-100
Personal Care Assistance Pilot Program	0	0	0	0	-425,000	-425,000
Elderly Health Screening	0	0	0	0	-197,600	-197,600
Programs for Senior Citizens	0	0	0	0	-120,117	-120,117
Area Agencies on Aging	0	0	0	0	-518,864	-518,864
Day Care for Alzheimer Victims	0	0	0	0	-242,303	-242,303
Total - General Fund	0	0	0	0	0	0

Expenditure Update/Services to Persons with Disabilities - (B)

-(L) A reduction in funding, in the amount of \$1,000,000, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth under the Essential Services portion of this grant.

Services for Persons with Disabilities	0	0	0	0	-1,000,000	-1,000,000
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Cover Child Care Certificate Program Overruns - (B)

The Child Care Certificate Program provides funds for certificates to be used to pay for child care so that parents are able to work and stay off entitlement programs.

-(D) An increase in funding, in the amount of \$400,000, is

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provided to reflect a revised estimate of caseload and cost per case growth.

Child Care Certificate Program	400,000	0	0	0	0	0
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Utilize Federal Funds to Support Child Care Certificate Program - (B)

The Child Care Certificate Program provides funds for certificates to be used to pay for child care so that parents are able to work and stay off of entitlement programs.

Eligibility criteria include:

- Parent is working, in job training, or, if under 20 years of age, attending high school.

- Child is under 13 years of age, or under 18 if there are special needs.

- Household income is under 50% of the State median income for initial application. (Annual maximum for a family of four is \$26,656, and for a single parent with one child is \$18,126.) Families continue to be eligible as long as the household income is under 70% of the State median income or until children in care attend school full-time.

- Child care provider is approved by the State. (Registered family day care providers, licensed child care centers and group homes, relatives and caregivers coming into the child's home are included).

Family contribution:

- Families with income approximating 25% of the State median income pay 10% of their incomes toward the cost of care; those below that pay 5%.

- \$400 is deducted from the household income for each child in care before the family share is determined.

- (L) A reduction in funding, in the amount of \$3,500,000, is provided to reflect the use of federal At-Risk Child Care funds to support the Child Care Certificate Program.

Section 39 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", implements this change.

Child Care Certificate Program	0	0	0	0	-3,500,000	-3,500,000
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Enhance Funding for Housing for Persons with AIDS - (B)

Housing needs were identified as among the most pressing needs of people with AIDS throughout the State in needs assessments done by Ryan White Consortia and the Connecticut AIDS Action Coalition. The Connecticut AIDS Residence Coalition documented more than 400 requests from people with AIDS during the first six months of 1993. Only 18 of these were able to be met. Someone living with AIDS who has no stable living environment has an increased probability of winding up in the hospital needing treatment with a prolonged hospital stay due to lack of an appropriate discharge site.

- (G) Funding, in the amount of \$1,000,000, is recommended for rental assistance for persons living with AIDS.

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-(L) Funding, in the amount of \$500,000, is provided for rental assistance for persons living with AIDS and for operational and supportive service costs for AIDS residences.

The Department shall submit an allocation plan to the Appropriations and Human Services Committees, the Office of Policy and Management and the Office of Fiscal Analysis detailing the anticipated expenditures for these funds by October 1, 1994.

Residences for Persons with AIDS	0	0	1,000,000	0	500,000	-500,000
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Provide Funding for Housing/Homeless Services - (B)

The Housing/Homeless Services umbrella grant includes a number of former grants. Objectives and descriptions for each former grant are given below:

Emergency Shelter Services -

The Department contracts with Emergency Shelter Programs statewide providing partial funding of operational costs with an allocation from the Social Services Block Grant. The shelters receive additional funding from several sources - private, state, municipal, and federal.

Transitional Living -

To provide a bridge for economically disadvantaged individuals and/or families to gain self-sufficiency and permanent housing after a period of dislocation due to eviction, domestic violence or other root causes of homelessness.

Transitional housing is defined as a multi-family or single room residence program that includes a variety of support services for homeless individuals and/or families for a period of six (6) months to two (2) years.

Rental Assistance -

Transferred during SFY 1993-94, this grant provides rental assistance to low income families living in private rental housing, and to elderly residents of State-assisted elderly housing paying in excess of 30% of their monthly income towards rent and utilities. The program has been transferred from the Department of Housing as part of the reorganization of the Department of Social Services.

-(L) Funding, in the amount of \$318,000, is provided to restore the Governor's proposed reduction to this account. It should be noted that \$240,500 of this restoration, however, has already been provided and appears under the writeup entitled "Restructure Non-Entitlement Grants". It is therefore anticipated that \$175,000 of these funds would be made available to enhance the GA Pilot Program in the city of New Haven. These funds will support a bilingual Psychiatric Social Worker, additional staff in the city's Welfare Office and associated functions. For further information, refer to the write-up entitled "Adjust Funding for GA Pilot Programs" under the Department of Mental Health.

Housing/Homeless Services	0	0	0	0	318,000	318,000
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Transfer Rental Assistance Program - (B)

The State Rental Assistance Program and the federal Certificate/Voucher Program supply rent subsidy payments

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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directly to landlords for persons paying more than 30% of their income for rent and utilities. PA 93-262 required the transfer of these programs from the Department of Housing to the newly created Department of Social Services (DSS) as of July 1, 1993. FAC 94-4 transferred \$12,813,028 appropriated to the Department of Housing to the DSS to reflect three-quarter year assumption of program administration by the DSS. This included funding, in the amount of \$58,426, for Personal Services costs associated with two positions necessary to administer the program.

-(G) Funding, in the amount of \$17,577,495, is recommended to reflect the transfer of SFY 1994-95 funding originally appropriated within PA 93-80 (the Appropriations Act) for the Rental Assistance Program from the Department of Housing to the Department of Social Services (DSS). The DSS assumed responsibility for administration of this program effective July 1, 1993, pursuant to PA 93-262. This funding includes \$77,495 in Personal Services cost associated with full-year support of two positions and \$17.5 million in grant payments. A corresponding decrease in funding has been reflected under the budget of the Department of Housing.

-(L) Same as Governor

Personal Services	0	2	77,495	2	77,495	0
Housing/Homeless Services	0	0	17,500,000	0	17,500,000	0
Total - General Fund	0	2	17,577,495	2	17,577,495	0

Caseload Growth/Expenditure Update [General Assistance] - (B)

-(D) A net increase in funding, in the amount of \$7,700,000, is provided in SFY 1993-94 to reflect a revised estimate of the anticipated caseload and cost per case growth.

-(G) A net reduction in funding, in the amount of \$7,115,833, is recommended in SFY 1994-95 to reflect a revised estimate of the anticipated caseload and cost per case growth.

-(L) An increase in funding, in the amount of \$8,008,607, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth.

Assistance to Persons Who are Unemployable	0	0	3,162,332	0	2,712,182	-450,150
Assistance to Unemployed Persons	7,700,000	0	-10,278,165	0	5,296,425	15,574,590
Total - General Fund	7,700,000	0	-7,115,833	0	8,008,607	15,124,440

Limit Hospital Claim Litigation in GA - (B)

Towns administer the General Assistance (GA) program, directly determining eligibility and granting cash assistance where appropriate. GA medical coverage is automatically granted to GA cases eligible for cash assistance and to certain others who are unable to meet their medical needs over a specified time period. Providers of medical care prepare and submit to the town their billings for GA-eligible medical care; if appropriate, the town certifies bills for payment and submits the bill to the Department's contractor for medical claims processing and, if appropriate, payment is made directly to the provider by the State.

Currently, there is frequent litigation between hospitals and towns concerning town liability for coverage of hospital bills. There is no time limit on hospitals for initiating legal action against towns and some claims are 10 to 15 years old at the time litigation is begun.

-(G) A reduction in funding, in the amount of \$60,500, is recommended to reflect limiting the statute of limitations for initiating litigation pertaining to GA hospital claims

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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to five years. Total GA medical claims under litigation was \$329,607 and \$242,076 respectively in SFY 1991-92 and SFY 1992-93. The anticipated fiscal impact assumes that 50 percent of the claims are for services over five years.

HB 5169, "An Act Limiting Hospital Claim Litigation in the General Assistance Program", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$60,500, was provided to reflect limiting hospital claim litigation under General Assistance in accordance with the Governor's recommendation. The enabling legislation, however, did not incorporate the statutory changes necessary to achieve this savings.

Assistance to Persons Who are Unemployable	0	0	-28,000	0	-28,000	0
Assistance to Unemployed Persons	0	0	-32,500	0	-32,500	0
Total - General Fund	0	0	-60,500	0	-60,500	0

Eliminate Payment for Ambulance Transportation Under DPHAS - (B)

On July 1, 1986, the former CADAC assumed responsibility for the statutorily-mandated reimbursement of transportation expenses for "alcoholism patients" and "intoxicated persons". Operation of this program was formerly the responsibility of the Department of Mental Health.

Ambulance companies are the main providers of service in this program. There are anticipated to be 9,789 paid ambulance trips in SFY 1993-94 with an appropriation of \$1,067,030. DPHAS indicates that it "currently has insufficient resources to properly administer the program".

-(G) An increase in funding, in the amount of \$312,426, is recommended to reflect the anticipated expenses under General Assistance resulting from the elimination of payment for ambulance transportation under the Department of Public Health and Addiction Services (DPHAS). A reduction in funding, in the amount of \$1,067,030, is recommended in the DPHAS budget to reflect the elimination of their responsibility for the transportation of intoxicated persons to hospitals and/or treatment centers.

Section 2 of SB 84, "An Act Concerning Non-Medical Transportation Services For The Medical Assistance Program", would have been necessary to implement this change.

-(L) Funding, in the amount of \$312,426, is not provided to reflect legislative intent regarding the elimination of payment for ambulance transportation under the Department of Public Health and Addiction Services (DPHAS). It should be noted, however, that a reduction in funding, in the amount of \$300,000, is provided in the DPHAS budget to reflect reduced reimbursement for the transportation of intoxicated persons to hospitals and/or treatment centers.

The language included in Section 15 of PA 94-5, "An Act Concerning Human Services and Children Budget Implementation", requires that payments for ambulance transportation must be made by General Assistance prior to billing the DPHAS account. This would result in a cost shift to General Assistance. No funds to support this policy change have been included in the Department of Social Services' budget.

Finally, the estimated savings provided by DPHAS associated with this change was only \$200,000. For further information, refer to the writeup entitled "Elimination of

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Reimbursement for Ambulance Services" under DPHAS-Addiction Services.

Assistance to Unemployed Persons	0	0	312,426	0	0	-312,426
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Transfer of Funding for GA Substance Abuse Programs - (B)

The sum of \$2.0 million was included in the Department of Social Services budget for the SFY 1993-95 biennium to contract with non-profit organizations, and with municipalities who may in turn subcontract with non-profit organizations, for the provision or expansion of substance abuse services for recipients of General Assistance. Developing these contracts took longer than originally anticipated. As a result, the annual contracts which were awarded prepaid a large portion of the SFY 1994-95 cost of this initiative.

-(L) A reduction in funding, in the amount of \$2,000,000, is provided to reflect the transfer of resources for the GA substance abuse programs. Development of the SFY 1993-94 contracts for these services took longer than anticipated. As a result, the annual contracts which were awarded prepaid a large portion of the SFY 1994-95 cost of this initiative. Therefore, while \$2,000,000 was originally included for these services in SFY 1994-95, only of \$1,000,000 is provided to the Department of Public Health and Addiction Services due to this prepayment of these expenses. For further information, refer to the write-up under the Department of Public Health and Addiction Services-Addiction Services entitled, "Transfer of Funding for GA Substance Abuse Programs".

Assistance to Unemployed Persons	0	0	0	0	-2,000,000	-2,000,000
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Implement Town Waiver Program for Employable Individuals - (B)

-(G) It is recommended that towns be allowed to petition the Commissioner of Social Services for waivers of some statutory programmatic and administrative requirements under the General Assistance program.

On and after July 1, 1994, DSS would be allowed to waive the provisions of Chapter 308 and Section 17-3a of the General Statutes and the regulations concerning the administration of the General Assistance Program for single employable recipients of assistance upon application for a waiver from a town or group of towns within the established regions of the Department provided: (1) No increased cost to the State will result from the granting of the waiver; (2) medical coverage for employable recipients of General Assistance will remain unchanged and (3) waivers shall be equally available to all towns. Waivers may be granted concerning, but not limited to, (A) application processing standards; (B) amounts of cash assistance; (C) limitations on cash assistance; (D) duration of assistance; and (E) developing employability plans to help single employable recipients reach self-sufficiency. The Commissioner may waive administrative requirements for an individual town or on a State-wide or regional basis if reduced administrative expenses may result from such a waiver. The Commissioner shall determine the State savings associated with a program approved for a waiver and may distribute a portion of the savings to the participating town or group of towns in the form of a grant-in-aid. HB 5168, "An Act Concerning Increased Flexibility For The General Assistance Program", would have been necessary to implement this change.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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-(L) It is not recommended that towns be allowed to petition the Commissioner of Social Services for waivers of some statutory programmatic and administrative requirements under the General Assistance program.

Caseload Growth/Expenditure Update [Emergency Assistance to Families] - (B)

-(D) Funding, in the amount of \$4,000,000, is provided in SFY 1993-94 to reflect a revised estimate of the anticipated caseload and cost per case growth.

-(G) Funding, in the amount of \$26,573,132, is recommended to reflect a revised estimate of the anticipated caseload and cost per case growth.

-(L) Funding, in the amount of \$4,000,000, is provided to reflect a revised estimate of the anticipated caseload and cost per case growth.

Emergency Assistance for Families	4,000,000	0	26,573,132	0	4,000,000	-22,573,132
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Expansion of Emergency Assistance to Families Program - (B)

Under Title IV-A of the Social Security Act, states are eligible for 50 percent federal reimbursement for state payments for services provided to any family in crisis without sufficient funds to meet the emergency situation. As a result, an AFDC State plan amendment establishing the Emergency Assistance to Families (EAF) program was submitted to the federal HHS-Administration for Children and Families in December, 1992. This amendment covered, among other components, the provision of emergency cash assistance administered through the towns, with EAF eligibility determined by the Department. The State plan amendment covers cash assistance that would otherwise be paid as General Assistance (GA) cash assistance, and inpatient and outpatient hospital services otherwise paid by the State, thereby making these expenditures eligible for 50% federal reimbursement. However, since GA inpatient hospital payments already generate 50% in Disproportionate Share payments to hospitals, the claiming of federal reimbursement for those particular services may not necessarily result in additional revenues. Currently, although the State plan amendment has been approved, the State is still negotiating with the federal government over the services which meet the intent of this federal program and hence the services which will be eligible for federal reimbursement.

-(G) Funding, in the amount of \$5,440,000, is recommended to reflect the authorization of the expansion of the Emergency Assistance to Families (EAF) program in SFY 1993-94. In the SFY 1993-94 budget adopted by the Legislature, it was anticipated that this program would cover GA families only. Subsequently, the Department has expanded the definition of eligibility to include single individuals who are members of a family unit and decided to submit billings to the federal government retroactively for the period October 1, 1992 to March 31, 1993.

-(L) Funding, in the amount of \$5,440,000, is not provided to reflect a more recent estimate of the need for the expansion of the Emergency Assistance to Families (EAF) program in SFY 1993-94. In the SFY 1993-94 budget adopted by the Legislature, it was anticipated that this program would cover GA families only. Subsequently, the Department has expanded the definition of eligibility to include single individuals who are members of a family unit and decided to submit billings to the federal government retroactively for the period October 1, 1992 to March 31, 1993. It does not appear, however, that such coverage expansion will be

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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possible. The Department will issue monthly reports on the implementation of this program to the Human Services and Appropriations Committees, the Office of Fiscal Analysis (OFA), and the Office of Policy and Management (OPM), commencing August, 1994. These reports will be developed in conjunction with OFA and OPM.

Emergency Assistance for Families	0	0	5,440,000	0	0	-5,440,000
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Funding for Town Administrative Expenses under EAF Program - (B)

Under Title IV-A of the Social Security Act, states are eligible for 50 percent federal reimbursement for State payments for services provided to any family in crisis without sufficient funds to meet the emergency situation. As a result, AFDC State plan amendment establishing the Emergency Assistance to Families in December 1992. This amendment covered, among other components, the provision of emergency cash assistance administered through the towns, with EAF eligibility determined by the Department. The State plan amendment will, if approved, cover cash assistance that would otherwise be paid as General Assistance (GA) cash assistance, and inpatient and outpatient hospital services eligible for 50% federal reimbursement. However, since GA inpatient hospital payments already generate 50% in Disproportionate Share payments to hospitals, there is some duplicate claiming on FFP which must be removed.

-(G) Funding, in the amount of \$2,200,000, is recommended to reimburse towns for additional administrative burdens placed upon them in conjunction with the operation of the Emergency Assistance to Families program.

- (L) Same as Governor

Emergency Assistance for Families	0	0	2,200,000	0	2,200,000	0
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Reduce Authorized Position Count to Reflect Reorganization - (B)

In the January, 1993, Reorganization Implementation Plan, the Department of Social Services reported an overall staffing level of 2,355. This number included position transfers from the Department of Public Health and Addiction Services (14 positions from the Child Care Licensing Unit), and the Department of Housing (7 positions from the Rental Assistance and Section 8 programs), and the Commission on Hospitals and Health Care (3 positions to perform the Certificate of Need functions in the Certificate of Need and Rate Setting Division of DSS). These transfers, totalling 24 positions, were a direct result of proposed reorganization legislation. The DSS Implementation Plan also projected a reduction of 121 positions based on expected agency consolidations. The reduction of 121 positions reduced the authorization level to a goal of 2,234 positions July 1, 1995.

During the course of the 1993 legislative session, there were several adjustments made to the DSS authorization total. Initially, there were revisions to reflect positions not included in final legislation, as well as an adjustment of two positions in the former Department on Aging authorized count. This adjustment reduced the authorization count to a total of 2,329.

Further legislative revisions were then made in the respective agency budgets for the SFY 1993-95 biennium that increased the position authorization total for specific

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programs. For example, 63 positions were approved to support enhanced efforts in the Child Support Program and 53 positions were approved to support the Job Connection Program. These further adjustments as resulted in a revised authorization total of 2,464.

As a result of final legislative action cited above, an overall reduction of 99 positions will be required and a final overall position count of 2,365 will be the DSS goal for full implementation on July 1, 1995. The revised position reduction target of 99 reflects the necessary adjustments for positions not included in final legislation. The difference in these two position reduction numbers (121-99 = 22), reflects revisions to the original authorized count. The 22 positions (14 Health Services, 5 Rental Assistance and Section 8 Program, and 1 Commission on Hospitals and Health Care) were not included in the final DSS authorized position total.

-(G) An adjustment to the authorized position account is recommended to reflect the implementation of the reorganization of the Department of Social Services. The Department will reach its position reduction goal of 99 in two phases. The first phase reduces 60 positions by July 1, 1994, and the second phase will show a reduction of 39 positions by July 1, 1995. This adjustment reflects the anticipated realization of the first phase goal by June 30, 1994.

- (L) Same as Governor

Personal Services	0	-60	0	-60	0	0
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Eliminate Medicare Assignment Eligibility Requirement - (B)

Sec. 17a-390, CGS, established a Medicare Assignment Eligibility program, in which Medicare beneficiaries who meet the specified income limits are entitled to obtain health care from selected physicians on a Medicare assignment basis (that is, the physician or clinic agrees to accept Medicare payment as payment in full).

This program has successfully increased the number of claims in Connecticut which are accepted on assignment to 90%. In addition, Medicare regulations now provide specific incentives to providers to accept claims on assignment.

Based on these results, it is recommended that the special program be terminated. This will eliminate the need for one authorized position currently dedicated to this effort.

-(G) A reduction in funding, in the amount of \$35,000, is recommended to reflect the elimination of the Medicare Assignment Eligibility program. The decrease in funding represents the elimination of 1 Office Assistant position at an estimated annual cost of \$35,000.

It should be noted that while this reduction eliminates income eligibility-based Medicare assignment provisions, proposed statutory changes would mandate Medicare assignment for all Medicare beneficiaries.

HB 5171, "An Act Concerning the Elimination of Medicare Assignment Eligibility Requirements", would have been necessary to implement this change.

-(L) A reduction in funding, in the amount of \$35,000, was provided to reflect the elimination of the Medicare Assignment Eligibility Program in accordance with the Governor's recommendation. The enabling legislation, however, was not favorably reported out of the

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Appropriations Committee. As a result, it is anticipated that the Department will find this savings from other areas within the Personal Services account.

Personal Services	0	-1	-35,000	-1	-35,000	0
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Transfer of Nursing Home Certificate-of-Need Function from CHHC - (B)

The Commission to Effect Government Reorganization recommended the transfer of the nursing home certificate-of-need function from the Commission on Hospitals and Health Care to the new Department of Social Services.

-(G) Funding, in the amount of \$71,213, is recommended to reflect the transfer of two positions from the Commission on Hospitals and Health Care responsible for evaluating nursing home certificate-of-need requests.

-(L) Same as Governor

Personal Services	0	2	71,213	2	71,213	0
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Transfer of Funding for Staff from DSS to the Attorney General - (B)

The Department of Social Services (DSS) has requested the addition of an Assistant Attorney General in order to increase, by 1 full-time equivalent (FTE), the level of legal services provided by the Office of the Attorney General to the Department's ongoing work and special initiatives. It is anticipated that a new Assistant Attorney General will be hired by mid-SFY 1993-94. The individual's salary during SFY 1993-94 will be directly charged to DSS. For SFY 1994-95, it is requested that the position, and its funding, be transferred to the Office of the Attorney General's budget.

-(G) A transfer of funding, in the amount of \$40,292, is recommended to pay for the addition of an Assistant Attorney General to facilitate legal services to the Department of Social Services.

-(L) Same as Governor

Personal Services	0	-1	-40,292	-1	-40,292	0
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Transfer of Position to Support SFY 1993-94 Grant Transfer to the Department of Education - (B)

Family Resource Centers provide comprehensive child care services to low income individuals in public school locations. Family Resource Centers:

1. Offer full-day child care to 3-5 years olds and before and after school child care for 6-12 year olds;

2. Provide support to parents of newborns which focuses on ensuring adequate educational programs for parents with children. Child-development instructors will offer literacy training and other instruction to parents and pregnancy-prevention counseling to school-age children;

3. Enhance linkages between the resource center and other community child care professionals; and

4. Provide information and referral services for the child care community.

Section 45 of PA 93-353 transferred the funding for this

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
program to the Department of Education commencing July 1, 1993.						
-(G) A reduction in funding, in the amount of \$53,838, is recommended to reflect the transfer of the Lead Planning Analyst position responsible for the coordination of Family Resource Centers to the Department of Education in accordance with the agreement reached between the two Departments subsequent to the passage of PA 93-80, "The Appropriations Act" for the 1993-95 biennium. FAC 94-9 transferred the funds for this adjustment in SFY 1993-94.						
- (L) Same as Governor						
Personal Services	0	-1	-53,838	-1	-53,838	0
Transfer Child Support Problem Resolution Positions - (B)						
PA 93-396, "An Act Concerning Support Enforcement", realigned Child Support functions carried out by the Department of Social Services and the Support Enforcement Division (SED) of the Judicial Department. It consolidates all court-based enforcement functions for child support cases in the SED.						
-(G) A reduction in funding, in the amount of \$258,237, is recommended to reflect the transfer of eight positions from the Department of Social Services to the Judicial Department. These positions will be earmarked for the Child Support Problem Resolution Unit.						
- (L) Same as Governor						
Personal Services	0	-8	-258,237	-8	-258,237	0
Provide Funds for Community Support Waiver Efforts - (B)						
In SFY 1993-94 and SFY 1994-95, funds, in the amount of \$100,000, were provided, with an additional allocation of \$100,000 to the Department of Mental Retardation, to review a system of community support which links welfare recipients who seek employment with the needs of DMR families in the community needing care. It was anticipated that such linkages would reduce State institutional care while establishing meaningful jobs for welfare recipients who choose to participate. It was further anticipated that a federal waiver would allow for support of an array of community services such as respite care, temporary support and personal assistance which would reduce total State costs. Additional areas to be addressed include:						
1) parental transfer of home to the State;						
2) legally liable relative contributions;						
(parental/State shared expenses for specific programs);						
3) transfer of assets; and						
4) self-sufficiency trusts.						
-(L) Funding, in the amount of \$50,000, is provided to reflect support for an additional position necessary to enable the Department to collaborate with the Department of Mental Retardation to enhance community support waiver efforts. As a result of initiatives included in the SFY 1993-95 biennium, the Departments will be working together to provide a coordinated, cost effective, and revenue maximizing proposal for community services for persons with mental retardation. This is especially important in light of recent efforts to deinstitutionalize Southbury Training School and to address the waiting list. It should be noted that a durational position is also included under the budget of the Department of Mental Retardation. Finally, the Department of Mental Retardation and Department of Social Services will issue joint quarterly reports detailing the						

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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progress of this initiatives to the Human Services, Public Health and Appropriations Committees, the Office of Fiscal Analysis and the Office of Policy and Management commencing in October, 1994.

Personal Services	0	0	0	1	50,000	50,000
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Eliminate Administrative Review/Fiscal and Program Reporting Unit - (B)

In SFY 1993-94, an increase in funding, in the amount of \$227,692, was provided to establish a revenue maximization/fiscal reporting unit. This funding was to support 5 positions at a cost of \$207,692 with \$20,000 for associated administrative expenses. This unit was to be responsible for all revenue enhancement initiatives involving the Department and for activities related to coordinating and enhancing the Department's fiscal and program reporting. It was anticipated that positions related to the Emergency Assistance to Families initiative would also be included under this unit.

The Department was to work with the Office of Fiscal Analysis to develop a quarterly report detailing claimed and actual federal revenues associated with existing and new federal initiatives as well as the achievements of this unit in gaining additional revenues. It was anticipated that the quarterly reports would commence October, 1993.

-(L) A reduction in funding, in the amount of \$245,000, is provided to recognize that the Department has not moved to develop an Administrative Review/Fiscal and Program Reporting Unit.

Personal Services	0	0	0	-5	-225,000	-225,000
Other Expenses	0	0	0	0	-20,000	-20,000
Total - General Fund	0	0	0	-5	-245,000	-245,000

Realign Funding for Child Support Positions - (B)

In the past, the former Department of Income Maintenance had funded 10 positions at the former Department of Human Resources to secure and enforce medical support obligations. The positions were not included under DIM's permanent filled position count. The effort to recover medical support obligations is required under Medicaid rules. Since DIM was the Medicaid Agency and DHR the Child Support Lead, the positions were located at DHR, but funded through DIM.

The July 1, 1993, merger of the agencies into the Department of Social Services made that set-up obsolete. FAC 94-20 transferred funding from Other Expenses to Personal Services. There will be no increase in expenditures, but DSS will be able to garner almost \$50,000 in additional revenue due to a higher federal participation for child support enforcement (66% versus 50% for Medicaid).

-(G) Funds, in the amount of \$319,950, are transferred from Other Expenses to Personal Services to reflect the elimination of an obsolete funding agreement between the former Departments of Human Resources and Income Maintenance. This agreement consisted of a contract for medical support enforcement which was funded by DIM with services provided by DHR. The merger of the agencies made this arrangement obsolete and FAC 94-20 adjusted the funding accordingly.

-(L) Same as Governor

Personal Services	0	0	319,950	0	319,950	0
Other Expenses	0	0	-319,950	0	-319,950	0
Total - General Fund	0	0	0	0	0	0

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Transfer of Family Day Care Licensing Responsibility - (B)

SA 92-20 required that the day care licensing functions for the former Departments of Health Services (DHS) and Human Resources (DHR) be merged into the Department of Social Services (DSS). While the implementation plan for DSS submitted to the Legislature in January, 1993, included such a consolidation in DSS, that plan was not implemented in PA 93-262 with regard to the day care licensing functions. Instead the Act required the Child Day Care Council study the assignment of responsibility for child care licensing and registration functions and report their findings and recommendations to the General Assembly by January 15, 1994.

The Office of Policy and Management (OPM) and the Council, in conjunction with the staff from the Department of Public Health and Addiction Services (DPHAS), DSS and the State Department of Education (SDE), developed a process for completing this study.

The group reached consensus, agreeing unanimously, that the functions now in DSS and DPHAS should be consolidated into one agency. However, the group was not in full agreement, and could not reach consensus, about in which agency (DPHAS or DSS) these consolidated functions should be placed. The majority of the group supported a recommendation to place the consolidated licensing function into DPHAS. Others in the group expressed concerns that, while the analysis presented to the group indicated reasons for placing the function in DPHAS, the group did not fully explore the rationale for placing the functions in DSS and for not placing them in DPHAS. Additional analysis, they felt, was needed before a final recommendation could be reached.

Based on the efforts of the workgroups and consensus group, the Council has adopted a draft report which recommends that licensing be consolidated at DPHAS.

-(G) A reduction in funding, in the amount of \$658,320, is recommended to reflect the transfer of responsibility for licensing of family day care homes to DPHAS. This includes the transfer of 13 positions and associated operating expenses.

PA 94-181, "An Act Concerning the Transfer of Child Day Care Services to the Department of Public Health and Addiction Services", implements this change.

-(L) Same as Governor

Personal Services	0	-13	-511,740	-13	-511,740	0
Other Expenses	0	0	-146,580	0	-146,580	0
Total - General Fund	0	-13	-658,320	-13	-658,320	0

Increase Staffing/Costs for Food Stamp Training - (B)

The Department is indicating that OBRA '93 made a number of revisions to Food Stamp eligibility rules which will increase both the number of eligible households and the application activity in the Food Stamp program. The most significant of these revisions include:

1. a phased removal of the shelter cap, until it is fully removed in January, 1997;
2. a modification in the household composition rules to no longer require siblings (and their income) to be considered in the household unit; and
3. excluding all student income from eligibility determination and benefit calculations.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
-(G) Funding, in the amount of \$113,231, is recommended to reflect the addition of \$91,431 for 3 Eligibility Service Workers (at an annual salary of \$30,477 each), 7 positions in SFY 1994-95 and \$21,800 in additional employment and training expenses. A full complement of 17 staff are anticipated to be required by SFY 1996-97 at an annual estimated cost of \$512,427.						
- (L) Same as Governor						
Personal Services	0	3	91,431	3	91,431	0
Food Stamp Training Expenses	0	0	21,800	0	21,800	0
Total - General Fund	0	3	113,231	3	113,231	0

Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to SFY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) A reduction in funding, in the amount of \$638,422, is recommended to reflect the anticipated extension of the Voluntary Leave program.

- (L) Same as Governor

Personal Services	0	0	-638,422	0	-638,422	0
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Adjustment for Turnover/Personal Services - (B)

Turnover reflects those funds which 1) remain after positions leave and are replaced by individuals at a lower salary, or 2) those funds that result from positions being held vacant.

-(L) Funds for Turnover are increased by \$350,000 to reflect more accurately the anticipated vacancy rate in the Department.

Personal Services	0	0	0	0	-350,000	-350,000
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Increased Funding for Training/Skill Development - (B)

The Department of Social Services' (DSS) in-house unit of staff development professionals is supported by federal regulations that require a training program to improve the operations of the Department's programs and to ensure a high quality of service. The U.S. Department of Health and Human Services stipulates training requirements within its standards of personnel administration and under both its Aid to Families with Dependent Children and Medicaid programs. The U.S. Department of Agriculture, Food and Nutrition Service requires a continuing training program for Food Stamp eligibility workers. In addition, a number of State statutes require training for district office supervisory personnel and General Assistance administrators and staff.

The DSS Office of Organizational and Skill Development, established under the direct authority of the Commissioner, must now meet the varied training needs of an organization of some 2,850 employees.

-(G) Funding, in the amount of \$750,000, is recommended to enhance training and skill development. It is intended that these initiatives will be accomplished primarily through an increase in the DSS contract with the University of Connecticut School of Social Work. Future year costs will be further defined upon completion of the final plan which has yet to be developed.

-(L) Funding, in the amount of \$450,000, is provided to enhance training and skill development. It is intended that these initiatives will be accomplished primarily through an increase in the DSS contract with the University of

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Connecticut School of Social Work. Future year costs will be further defined upon completion of the final plan which has yet to be developed. When developed, the Department will submit its training plan to the appropriate Legislative Committees through the Office of Fiscal Analysis.

Other Expenses	0	0	750,000	0	450,000	-300,000
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Fund Administrative Costs Related to Special Education Refinancing - (B)

Under current law Subsection (a) of Section 10-760, CGS, requires towns with more than 75 children receiving Aid to Families with Dependent Children to determine whether their special education students are eligible for Medicaid. Medicaid payments received by the town are required to be used to offset special education expenditures rather than used as town revenue.

-(G) Funding, in the amount of \$105,000, is recommended to reflect administrative costs of the Department of Social Services related to enhanced efforts to obtain federal reimbursement for special education expenditures. The Department of Education, working in conjunction with the Department of Social Services and local schools, will enhance efforts to obtain federal reimbursement for State and local special education expenditures eligible for Medicaid coverage. Under the revised arrangement, it is anticipated that schools will document eligible services and forward them to the DAS Bureau of Collection Services which will submit the claim.

SB 99, "An Act Concerning Reimbursement for Special Education Medical Expenses", would have been necessary to implement this change.

-(L) Funding, in the amount of \$105,000, is not provided for administrative costs of the Department of Social Services related to enhanced efforts to obtain federal reimbursement for special education expenditures. The Department of Education, working in conjunction with the Department of Social Services and local schools, will enhance efforts to obtain federal reimbursement for State and local special education expenditures eligible for Medicaid coverage. Under the revised arrangement, it is anticipated that schools will document eligible services and forward them to the DAS Bureau of Collection Services which will submit the claim.

The Department will issue quarterly reports on the implementation of this initiative to the Human Services, Education, and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management commencing October, 1994.

It should be noted that \$2.0 million in revenue is anticipated to result through this effort. For further information refer to Table IV.

PA 94-6, "An Act Concerning Miscellaneous Provisions Needed to Implement the Budget", implements this change.

Other Expenses	0	0	105,000	0	0	-105,000
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Continue Funding for Community Health Center HMO Study - (B)

A non-profit managed care network of community-based primary care health centers holds the potential for offering cost effective quality preventive and primary care services to Medicaid recipients and underserved children and adults.

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Currently, Community Health Centers provide some managed care, but without risk or prepayment. Funds, in the amount of \$100,000, were provided in SFY 1993-94 to the Department of Social Services for a contract with the Community Health Centers to investigate the feasibility of establishing a managed care/HMO system.

-(G) Funding, in the amount of \$50,000, is recommended to continue the efforts of Community Health Centers to investigate the feasibility of establishing an HMO system.

-(L) Funding, in the amount of \$50,000, is not provided to more accurately reflect the anticipated need regarding the efforts of Community Health Centers to investigate the feasibility of establishing an HMO system.

Other Expenses	0	0	50,000	0	0	-50,000
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Issue AFDC Benefits Once a Month - (B)

Currently, AFDC benefits are issued twice monthly to all AFDC recipients except those with income. Approximately 75% of the monthly benefit is issued on the first of the month, for delivery by the third of the month, with the remaining 25% issued on the sixteenth of the month.

-(G) A reduction in funding, in the amount of \$250,000, is recommended to reflect the issuance of AFDC benefits once a month. This single check would be issued on the first of the month for delivery on the third. Total check issuance would be reduced by approximately 600,000 checks annually, saving an estimated \$150,000 in postage and an estimated \$100,000 in data processing batch run and print costs as well as a reduced need for blank check stock.

-(L) Same as Governor

Other Expenses	0	0	-250,000	0	-250,000	0
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Elimination of Funding to Respond to New Medicaid Initiatives - (B)

In SFY 1994-95, funds were provided, in the amount of \$500,000, to hire consultants who would be familiar with the changes being proposed for Medicaid nationally and in the State. Those consultants were to have the potential to allow the State to respond rapidly to changing national policy without increasing the State permanent staff. This funding was to support the consultants' work to include, but not be limited to, the following: 1) review EPSDT case management/managed care; 2) review AFDC managed care in the context of EPSDT enhancement efforts; 3) evaluate and establish Medicaid waivers; 4) examine the potential for managed care through community health centers; 5) evaluate and initiate targeted managed care initiatives for high-medical use groups such as substance abusers; and 6) promote and provide technical assistance to municipalities who attempt to initiate local managed care efforts for GA clients.

-(L) A reduction in funding, in the amount of \$500,000, is provided to reflect the elimination of monies to respond to new Medicaid initiatives as the Department has not provided any information surrounding the use of the consultant services anticipated to be obtained with these funds. It is therefore anticipated that they have not moved forward on the areas targeted for review.

Other Expenses	0	0	0	0	-500,000	-500,000
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Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Evaluation of Welfare Reform Initiative - (B)

The federal waiver process requires states to conduct rigorous evaluations of research and demonstration projects. In addition, the State must have a control group of AFDC recipients who continue to receive benefits under the traditional federal rules as a comparison point for the purposes of conducting a valid study of Welfare Reform.

Connecticut's welfare reform proposal, A Fair Chance, contains two research and demonstration projects. One project, known as Family Strength, is designed to remove barriers to family unity and self-sufficiency. The second, known as Pathways, includes a time limit on welfare benefits and is intended to be a "fast track" to self-sufficiency.

-(G) Funding, in the amount of \$450,000, is recommended to allow the Department to contract with an independent evaluator to conduct the assessment of Family Strength, Pathways and the control group components of the Welfare Reform initiative. The evaluation firm must have considerable experience in evaluating welfare-to-work programs and must be recognized by the U.S. Department of Health and Human Services as having such expertise. While funding requirements are estimated to be \$450,000 in SFY 1994-95, the total requirement for the seven year life of the waiver is estimated to be approximately \$5.0 million.

-(L) Funding, in the amount of \$450,000, is provided to allow the Department to contract with an independent evaluator to conduct the assessment of Family Strength, Pathways and the control group components of the Welfare Reform initiative. The evaluation firm must have considerable experience in evaluating welfare-to-work programs and must be recognized by the U.S. Department of Health and Human Services as having such expertise. While funding requirements are estimated to be \$450,000 in SFY 1994-95, the total requirement for the seven year life of the waiver is estimated to be approximately \$5.0 million.

The Department will issue quarterly reports on the evaluation to the Human Services and Appropriations Committees, Office of Fiscal Analysis, and the Office of Policy and Management commencing October, 1994.

Other Expenses	0	0	450,000	0	450,000	0
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Imposition of Interest on Overdue Child Support - (B)

This proposal would amend Section 17-578 of the Connecticut General Statutes to authorize the Bureau of Child Support Enforcement to impose interest against a delinquent obligor. Interest would be charged in both AFDC and non-AFDC cases.

This charge would result in an increase in State revenues as a result of the collection of the interest as well as more timely child support payments. The proposal will also have a positive impact on non-AFDC support collections.

-(G) Funding, in the amount of \$5,000, is recommended to make computer program system changes associated with imposing interest on absent parents who owe overdue child support. The statutory revisions would allow the Department to impose an interest charge at the legal rate of interest established by Subsection (a) of Section 37-1 against an absent parent on any child support arrearage occurring after the entry of the initial court order establishing a child support obligation. Any interest charge will be collected only after all current and past child support in the case has been paid. Any interest charge will be payable to the person to who support was due, except the interest charge will be payable to the State for a payment owed to the State. The

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interest charge would be waived for good cause shown, including, but not limited to, proof the income of the obligor was either not known to the court at the time the order was entered or, in the month of nonpayment, was less than the income relied upon by the court in entering the order, and proof that in the month of nonpayment the obligator could not reasonably pay the amount due. Each billing statement and collection notice issued by the child support enforcement bureau will give notice of the procedure for contesting the imposition of an interest charge.

Section 2 of SB 86, "An Act Concerning Child Support," would have been necessary to implement this change.

-(L) Funding, in the amount of \$5,000, is not provided to reflect legislative intent regarding charging interest on overdue child support.

Other Expenses	0	0	5,000	0	0	-5,000
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Publicizing the Names of Parents Who Fail to Pay Court Ordered Child Support - (B)

This proposal would revise the Connecticut General Statutes to provide that the names of parents who fail to pay court-ordered child support be publicized in newspapers and periodicals of general circulation within the State.

-(G) Funding, in the amount of \$28,000, is recommended to purchase public notice or "advertisement" in periodicals and newspapers (on a quarterly basis) for individuals who fail to pay court ordered child support. The Department may compile the names of child support obligors who fail to pay court-ordered child support and may publicize the names of such obligors who owe overdue support in the amount of ten thousand dollars or more. Such information will be publicized only after the custodial parent has consented to such publicity, notice has been sent to such obligors of the proposed action by the Department and such obligors are given an opportunity for a hearing before a hearing officer to contest the amount of the alleged overdue support.

Section 1 of SB 86, "An Act Concerning Child Support", would have been necessary to implement this change.

-(L) Funding, in the amount of \$28,000, is not provided to reflect legislative intent regarding purchasing public notice or "advertisements" in periodicals and newspapers for individuals who fail to pay child support.

Other Expenses	0	0	28,000	0	0	-28,000
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Comparative Study of General Assistance Caseloads - (B)

The City of Hartford's General Assistance caseload appears to be very high in relation to other large Connecticut cities. This is indicated by the table below which compares city/regional office caseloads as a percentage of the State total for three assistance programs.

	Food Stamps	AFDC	GA
Hartford	23.16	22.55	28.87
Bridgeport	11.91	12.96	12.75
New Haven	18.61	18.26	15.19

As is shown, Hartford's GA caseloads are not only large compared to other cities, but also in comparison to its own caseload for State and federal public assistance.

-(L) Funding, in the amount of \$25,000, is provided to support a comparative study of the General Assistance programs of the

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cities of Hartford and Bridgeport. This study will evaluate the relationship between the operation of each program as they relate to State requirements and to each other. Further, the study will analyze medical expenditures related to substance abuse and the use of ambulance services. The results of this study should be provided to the Department of Social Services, the Human Services and Appropriations Committees, the Office of Fiscal Analysis and the Office of Policy and Management.

It should be noted that Section 37 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995," transferred funding for this study to Legislative Management.

Other Expenses	0	0	0	0	25,000	25,000
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Funding For an Independent Study of Rates For Community Residential Facilities - (B)

Historically, the rate-setting process for community residential facilities is closely linked to the provisions of the nursing home rate-setting system. As these facilities are in many respects different from nursing homes, this treatment creates difficulties.

-(L) Funding, in the amount of \$75,000, is provided to allow for an independent review of rates for community residential facilities for persons with mental retardation. This will be done in conjunction with the task force established by the Legislature to study these rates. This task force is charged with determining a method of reimbursement appropriate to the care and services provided and a method for adjusting such rates in the future.

The task force will report its findings and recommendations to the General Assembly by December 1, 1994. Subsequent to the completion of the study, the Department of Social Services will issue quarterly reports on the status of this study and their actions on its recommendations to the Human Services and Appropriations Committees, the Office of Fiscal Analysis, and the Office of Policy and Management commencing March 1995.

Section 14 of PA-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation", implements this change.

Other Expenses	0	0	0	0	75,000	75,000
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency energy and utility costs are paid for through the Other Expenses account.

-(G) A reduction in funding, in the amount of \$65,225, is recommended to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

-(L) Same as Governor

Other Expenses	0	0	-65,225	0	-65,225	0
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Enhancing Hospital-Based Paternity Determination - (B)

Nearly one out of every four children born in Connecticut is born out of wedlock without a legally determined father. Based on the most recent statistics available, in 1988, over 11,000 children were born without any rights to receive

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financial support from both parents. The birth of a new baby is the optimal time to persuade the father to sign up for the legal rights and responsibilities of parenthood. National experts project that 88% of fathers are present at the hospitals.

Hospitals would be required to attempt to obtain voluntary acknowledgements of paternity from putative fathers in IV-D cases after the birth of the child and during the hospitalization of the mother and/or child after first informing the mother of the benefits of establishing paternity and the putative father of his right to contest allegations of paternity in court, his right to an attorney or court appointed attorney if indigent and his right to a genetic test to determine paternity.

-(G) Funds are not recommended to reflect the hiring of two staff and associated administrative costs related to providing hospitals with a \$20 payment per properly executed paternity acknowledgement although legislation has been introduced by the Governor to implement this program.

SB 82, "An Act Concerning Hospital-Based Voluntary Paternity Establishment Program", would have been necessary to implement this change.

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) A reduction in funding, in the amount of \$226,081, is recommended to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-226,081	0	-226,081	0
Total	2,787,909,619	2,395	2,939,570,556	2,386	3,278,593,479	339,022,923

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-9, "An Act Terminating The Uncompensated Care Pool" - This Act terminates the uncompensated care (UCC) pool as of April 1, 1994 and provides that such termination does not affect any acts, offenses, rights, obligations, liabilities, penalties, forfeitures, or punishment related to the pool committed, incurred or occurring prior to that date. An estimated \$500,000 to \$750,000 is anticipated to be required for the final settlement of all claims against the pool. These funds are anticipated to be available through the existing Commission on Hospitals and Health Care (CHHC) contract with Peat Marwick.

On April 1, 1994, the Act directs the State Treasurer to transfer \$10 million of funds in the pool from the sale of bonds used to initially fund the pool to a separate account of the General Fund. This money is to be used to pay the debt service on any tax exempt State general obligation bond. All remaining funds and assets of the pool are transferred to the General Fund.

This Act deems all payments made from the UCC pool during state FY's 1992, 1993, and 1994 expenditures from appropriated funds authorized by public act of the Legislature.

This Act provides that a hospital that was delinquent in making payments to the UCC pool prior to April 1, 1994 or in making its compliance payments faces a penalty of up to \$10,000 for each day payment is delinquent.

This Act maintains the State 6% sales tax on patient care services and defines it as therapeutic and diagnostic medical services provided by a hospital to inpatients and outpatients excluding eligible benefits provided under Medicare, Medicaid, and CHAMPUS.

This Act imposes an 11% tax on the gross earnings of each hospital which must be paid on a quarterly basis. A hospital failing to pay the tax when due faces a penalty of the greater of 10% of the amount due and unpaid or \$50. The applicable interest rate is 1 2/3% per month or fraction thereof, from the due date until the payment.

This Act establishes in the Department of Social Services (DSS) a Disproportionate Share-Medical Emergency Assistance account and appropriates \$104 million to DSS from the General Fund for the account for SFY 1993-94. Unexpended funds do not lapse on July 30, 1994 and are available through SFY 1994-95.

To offset these expenditures it is anticipated that the State would receive \$26.0 million in revenues from the 6% sales tax on hospital services. In addition, the sum of \$28.0 million would be transferred to the resources of the General Fund from the UCC pool. The balance would be raised through the 11% gross earnings tax.

In SFY 1994-95, an appropriation of \$304.0 million is estimated to be required for this account. Currently, the SFY 1994-95 budget includes approximately \$3.3 million for the UCC pool account under the Department of Public Health and Addiction Services (DPHAS). These appropriations are projected to be offset by \$104 million in revenues from the 6% sales tax and \$203.3 million from the tax on hospital services, for a total of \$307.3 million.

Based on the provision that all prior expenditures from the UCC pool are to be deemed to have been made from appropriated funds, they would be added to the prior year's appropriation for purposes of calculating the spending cap. Thus for 1992-93 (the first fiscal year to which the cap was applied), the revised calculation shows the budget to be under the cap by \$9.1 million, down from the prior calculation of being under the cap by \$120.4 million. For 1993-94, since total "appropriations" for the UCC pool are estimated to be \$289.8 million, or \$27.5 million less than the \$317.5 million expended in 1992-93, the cap would not be exceeded. For 1994-95, the additional appropriation of \$304 million represents a 4.9% increase which is equal to the growth allowed by the cap.

Regarding the balanced budget provisions of the constitutional amendment, revenue projections related to these appropriations show an excess of \$1.0 million for 1993-94. For 1994-95, the revenue projections would also be sufficient to cover these appropriations.

Within available appropriations, the Act requires DSS to make semi-monthly payments to hospitals which include Medicaid disproportionate share payments and grants for research and demonstration programs to the extent federal law allows. Payments may also be made for Emergency Assistance to Families (EAF) to the extent allowed by federal law.

Beginning with hospital FY 1994, CHHC, or its designated representative, must do a cash audit of the projected amount of uncompensated care, including EAF and underpayment against the hospital's actual receipts. CHHC, or its designated intermediary, must audit the revenues, deductions from revenues, discharges, days or other measures of hospitals' patient volume for purposes of termination, and final settlement of the UCC pool assessment and payments for the period ending March 31, 1994.

For six months ending September 30, 1994 and subsequent fiscal years, CHHC or its intermediary must audit the revenues, revenue deductions, discharges, days or other patient volume measures to determine the final settlement of disproportionate share payments. This audit must include a comparison of projected and actual levels of Medicaid underpayment and uncompensated care.

This Act requires the Office of Policy and Management (OPM) to determine the actual and anticipated appropriation to the new DSH/EAF account and the amount of EAF payments to hospitals projected for the year. OPM must also determine the anticipated amount of any increase in payments made according to any resolution of the federal court case concerning the State's reimbursement of hospitals for treating Medicaid patients.

This Act also requires DSS to inform CHHC of uncompensated care amounts of hospitals that it determines are due to failure of the hospital to register patients for EAF or to bill properly for EAF.

As of April 1, 1994, the Act allows a hospital to determine its own rates or charges without regulation by CHHC. Beginning with hospital FY 1995 (October 1), this Act requires CHHC to establish a net revenue limit for each hospital. The revenue limit takes effect on January 1, 1995. Beginning with hospital FY 1995, this Act requires CHHC to assess the relative costs of hospitals.

This Act requires a hospital to pay any revenues exceeding its authorized net revenue limit to CHHC for deposit into the General Fund. For hospital FY's 1993 and 1994, the compliance payments are transferred to a separate nonlapsing account within the General Fund.

This Act establishes a low income-uninsured account within DPHAS. The DPHAS commissioner is authorized to spend \$3 million annually from the account to provide assistance to low income patients without health insurance who pay their own bills and patients whose out-of-pocket expenses exceed their ability to pay.

Beginning in April 1994, this Act allows any payer to directly negotiate a different rate and method of reimbursement with a hospital subject to certain reporting requirements. This Act expands the definition of "payer" to include any legal entity whose membership includes one or more payers.

Under the law, hospitals which inefficiently or inappropriately provide uncompensated care must submit a cost reduction plan to CHHC. Previously, the CHHC could prospectively reduce a hospital's UCC pool payments for failure to submit a plan or implement a cost reduction plan approved by CHHC. This Act instead allows the DSS commissioner to prospectively reduce the hospital's disproportionate share payments if notified by CHHC that it failed to submit or implement a plan.

This Act prohibits a hospital providing services to an uninsured patient from collecting from the patient more than the cost of providing the services.

Under the law, CHHC can establish research, demonstrations, and other initiatives to: (1) improve health care access, efficiency, and quality with emphasis on primary and preventive care; (2) carry out the pilot program of health insurance for the unemployed; and (3) carry out the children's insurance pilot project authorized by DPHAS. CHHC must also establish a pilot program between urban hospitals with high uncompensated care costs and community health centers for providing primary care more appropriately. This Act allows CHHC to modify a hospital's revenue limit and payment factors as necessary to implement these programs.

PA 94-236, "An Act Concerning Hearings for Nursing Home Certification of Need" - This Act authorizes nursing homes, rest homes, homes for the aged, and intermediate care facilities for persons with mental retardation (ICF-MR) to request administrative hearings when they are aggrieved by certain decisions of the Department of Social Services (DSS). It permits the DSS commissioner or his/her designee to grant review extensions to these facilities when they request departmental approval of large capital expenditures, and it allows for a DSS division director, rather than the commissioner to grant these extensions for certain circumstances. This may result in increased State costs to the extent that a formal process increases the number of appeals.

This Act postpones the end of the certificate of need (CON) moratorium for all new nursing home beds and modifications to existing ones from June 30, 1994 to June 30, 1997. It also extends the deadline for nursing homes with CON's in effect on August 1, 1991 to get licensed by the Department of Public Health and Addiction Services

(DPHAS) from October 1, 1994 to October 1, 1995. Beds used for Acquired Immune Deficiency Syndrome (AIDS), traumatic brain injury, and continuing care facilities patients are exempt from the moratorium.

A State savings is anticipated to result from the postponement of the end of the CON moratorium. In addition, extending the DPHAS licensure deadline for nursing homes with CON's in effect on August 1, 1991 from October 1, 1994 to October 1, 1995, would result in a potential cost to the State to the extent that the current statute would have prevented these homes from coming on line. Any costs of savings could be offset by normal adjustments in federal financial participation.

In addition, this Act makes various changes to statutes regarding continuing care facilities. It (1) requires that such facilities do not participate in Medicaid; (2) makes changes to provisions regarding contingency reserves; (3) requires the DSS to give priority to a request for a modification of a CON for a continuing care facility after July 1, 1994; (4) allows these facilities to accept non-residents into their nursing facility for the first 7 years of their operation with the possibility of a three year extensions; (5) allows the Commissioner to waive any of the conditions under (4), except for the Medicaid exclusion provision, for three facilities; (6) allows the discharge or transfer of patients in the nursing facility under certain conditions; and (7) eliminates certain CON provisions that are made obsolete by this Act.

The fiscal impact as a result of these changes is uncertain. This Act makes it possible for continuing care facilities to fill up to 500 new nursing facility beds. In addition, it allows these facilities to accept non-residents for the first seven years of operation with a potential extension of three years.

The facilities may transfer or discharge a non-resident upon exhaustion of their resources. These persons could then be eligible for the Medicaid program. It is uncertain as to what overall effect this will have when coupled with the effect of other "normal" client entries into the Medicaid system. Finally, this Act may place a financial strain

on existing nursing home providers as private pay patients are drawn into these continuing care nursing home facilities.

PA 94-5, "An Act Concerning Human Services and Children Budget Implementation" - This Act makes several budgetary changes incorporated into the body of the narrative on the Department of Social Services. In addition Sections 26 and 27 establishes the managed care council. A summary of these Sections follows:

Managed Care Advisory Council

Composition. The council is composed of the following;

1. the chairpersons and ranking members, or their designees, of the Human Services and Public Health committees;
2. the director, or her designee, of the Commission on Children;
3. two community health care providers whom the Senate president pro tempore appoints;
4. two insurance industry representatives whom the House Speaker appoints;
5. two advocates for Medicaid recipients, one each appointed by the Senate majority and minority leaders;
6. two representatives each from DSS, DPHAS, and the Department of Mental Health whom their respective commissioners appoint;
7. two current Medicaid recipients, one each appointed by the House majority and minority leaders; and
8. the three members of the Health Care Access Board who serve ex-officio and who may not designate anyone to serve in their places.

Council's Recommendations. The council must make recommendations concerning:

1. guaranteed access to program enrollees and effective outreach and client education;
2. available services comparable to those already in the Medicaid state plan, including those guaranteed under the Early and Periodic Screening, Diagnosis, and Treatment program;
3. the sufficiency of provider networks;
4. the sufficiency of capitated rates, provider payments, financing, and staff resources to guarantee timely access to services;
5. participation in the program by existing community Medicaid providers;
6. the linguistic and cultural competency of providers and other program facilitators;
7. quality assurance;
8. timely, accessible, and effective client grievance procedures; and
9. coordination of the managed care plan with state and federal health care reforms.

Managed Care Participation--Consumers and Providers

Under current law, DSS must allow Medicaid recipients to receive health care on a prepayment or per capita basis, according to federal law, if the prepayment is expected to result in lower State Medicaid costs. DSS may contract for these services with an organized group providing this care.

The Act instead authorizes DSS to require all public assistance recipients, not just Medicaid recipients, to get health care in this fashion. And it specifies the types of entities that the department may contract with, including:

1. a health care center (health maintenance organization) subject to State law,
2. a consortium of federally qualified community health centers and other state-funded, community based health services providers; or
3. other health care service provider consortiums established for the purpose of providing this care.

The latter two provider groups are not subject to the health care center law, but they must be certified by the DSS commissioner, in accordance with department-set criteria, including at least minimum reserve fund requirements.

PROGRAM MEASURES [13]

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Community Services								
Congregate/Home Delivered								
Persons receiving nutrition services	16800/8910	17287/9239	16800/8910	17300/9240	15466/8256	15466/8256	15466/8256	15466/8256
Meals served by nutrition svcs(000)	1390/1490	1383/1546	1390/1490	1380/1546	1235/1381	1235/1381	1235/1381	1235/1381
Estimated cost per meal (\$)	4.31	5.20	4.31	5.20	5.20	5.20	5.20	5.20
Receiving Nutrition Services								
Minority elderly	2,710	2,635	2,710	2,640	2,360	2,360	2,360	2,360
Low-income non-minority elderly	9,570	9,627	9,570	9,630	8,607	8,607	8,607	8,607
Low-income minority elderly	1,740	1,719	1,740	1,720	1,537	1,537	1,537	1,537
Persons over 75	15,520	14,769	15,520	14,770	13,202	13,202	13,202	13,202
Persons receiving social services	28,190	27,231	28,190	27,230	25,869	25,869	25,869	25,869
Receiving Social Services								
Minority elderly	4,870	4,555	4,870	4,560	4,332	4,332	4,332	4,332
Low-income non-minority elderly	9,120	6,584	9,120	6,580	6,251	6,251	6,251	6,251
Low-income minority elderly	2,920	2,581	2,920	2,580	2,451	2,451	2,451	2,451
Municipal Agent Information Requests	57,000	102,000	57,000	65,000	65,000	65,000	65,000	65,000
R.S.V.P. Volunteers Supported	710	725	650	635	46	46	635	635
Employment subsidized/unsubsidized	183/160	268/117	183/160	226/137	200/110	200/110	200/110	200/110
Average wage at placement (\$)	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
Adult Day Care								
Alzheimer's Victims served	800	865	800	857	812	812	812	812
Medicare Assignment (ConnMAP)								
Cardholders as of 6/30	23,000	25,459	25,000	27,000	28,000	29,000	28,000	29,000
Claims settled on Assignment (%)	88	90	89	90	90	90	90	90
Ombudsman								
Nursing Home Program								
Elderly in Nursing Homes/Nursing Homes	26500/467	28000/468	27000/469	30000/470	32000/472	32000/472	32000/472	32000/472
Complaints received	3,000	3,713	3,000	4,300	4,300	4,300	4,300	4,300
Cases - Number/Percent (%)								
Unverified or Pending	880/29	373/10	880/29	430/10	430/10	430/10	430/10	430/10
Verified and Resolved In-house	2400/80	2887/78	2400/80	3350/78	3350/78	3350/78	3350/78	3350/78
Referred to DHS or other Agency	450/15	453/12	450/15	520/12	520/12	520/12	520/12	520/12
Avg monthly caseload per Ombudsman	42	39	42	40	40	40	40	40
Patient Advocates Recruited & Trained	45	57	45	60	60	60	60	60
Elderly Protective Services-Community								
Elderly not in Nursing Homes	568,000		569,000		570,000	571,000	570,000	571,000
Complaints received	3,000	3,475	3,000	4,000	4,000	4,000	4,000	4,000
Cases - Number/Percent (%)								
Unverified or Pending	650/21	44/1	650/21	40/1	40/1	40/1	40/1	40/1
Verified and Resolved In-house	1100/36	1918/55	1100/36	2200/55	2200/55	2200/55	2200/55	2200/55
Referred to DHR or other Agency	2700/90	1513/44	1100/36	1760/44	1760/44	1760/44	1760/44	1760/44
Avg monthly caseload per Ombudsman	45	36	45	37	37	37	37	37
Connecticut Pharmaceutical Assistance								
Contract to the Elderly (ConnPACE)								
Enrollees as of 6/30								
Elderly	58,074	53,390	47,515	50,967	37,493	36,384	50,200	50,000
Disabled	2,737	2,399	2,235	2,300	1,918	2,037	2,450	2,450
Participants (monthly average)								
Elderly (%)	56.6	54.0	51.8	54.0	52.0	52.0	57.8	57.8
Disabled (%)	62.9	60.0	60.5	60.0	60.0	60.0	63.9	63.9
Avg Prescriptions per Enrollee (monthly)	1.31	1.35	1.27	1.25	1.18	1.21	1.19	1.20
Prescriptions paid (000)	1,047	945	765	782	498	435	755	758
Average cost to the state per prescription (\$)	24.6	30.12	34.20	33.34	22.60	2 4.77	36.9	40.35
Management Services								
Federal and other funds received (\$M)	16.1	14.8	13.5	14.4	13.9	13.9	13.9	13.9
Programs funded and administered by the agency (\$M)	58.4	59.0	45.8	46.7	16.0	16.0	48.3	51.1
Elderly receiving services from								
SDA funded programs	152,163	158,900	126,500	120,000	70,000	70,000	126,50	120,000
Conservator Program								
Clients served	240	186	240	180	180	180	180	180

Human Services

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Info/Referral calls per worker per week	340	382	340	340	340	340	340	340
Continuing Care Communities:								
Operational/Pending	13/5	13/2	15/5	14/4	14/6	16/4	14/6	16/4
Compliance reviews conducted								
Disclosure Statements/Annual Filings	20/26	20/21	25/30	25/30	20/25	25/30	20/2	25/30
Promotion of Independent Living								
Avg monthly caseload per Conservator	*		*	75	75	75	75	75

*New Measure

Housing Services

Overnight shelter (DHR funded)								
Beds available/Occupancy Ratio (%)	1750/85	1674/72	2160/85	1694/85	1725/85	1725/85	1725/85	1725/85
Individuals served	40,000	33,554	48,000	38,000	40,000	40,000	40,000	40,000
24 Hour Facility	15,000	11,050	18,000	12,000	15,000	15,000	15,000	15,000
Less than 24 Hour Facility	25,000	22,504	30,000	26,000	25,000	25,000	25,000	25,000
Persons in Transitional Living Prgrms	425	649	425	700	700	700	700	700
Receiving Security Deposit Assistance	1,726	1,726	1,726	1,726	1,294	1,294	1,294	1,294
Case Management/Client Advocate								
Total number of cases	25,000	22,725	25,000	24,000	25,000	25,000	25,000	25,000
Total clients served	31,000	31,766	30,000	34,000	35,000	35,000	35,000	35,000
Units of services	176,000	211,060	176,000	213,300	215,000	215,000	215,000	215,000

Elderly

Referrals from Dept on Aging (annual)	1,100	1,207	1,100	1,100	1,100	1,100	1,100	1,100
Cases with home care services per month	200	140	200	150	150	150	150	150
Average length of time in protective services (months)	8	8	8	8	8	8	8	8
Cases discontinued	1,200	1,315	1,200	1,200	1,200	1,200	1,200	1,200
Conservator petitions filed (annual)	300	324	300	350	350	350	350	350

Victims of Household Abuse

Shelter Services								
Shelter beds/Occupancy ratio (%)	221/62	221/72	221/72	221/72	221/72	221/72	221/72	221/72
Avg daily DHR cost per bed (\$)	12.35	12.11	12.35	12.35	12.50	12.35	12.50	12.35
Victims/Children sheltered	1200/1500	1948/2370	1200/1500	1900/2300	1900/2300	1900/2300	1900/2300	1900/2300
Ancillary Services								
Non-sheltered victims receiving								
in person services	40,000	43,270	40,000	42,000	42,000	42,000	42,000	42,000
Crisis calls	12,500	13,416	12,500	14,000	14,000	14,000	14,000	14,000
Calls for information and referral	25,000	29,744	25,000	32,000	32,000	32,000	32,000	32,000
Prevent Educ Pgms/Persons Trained	1000/30000	1988/49556	500/15000	2000/40000	2000/40000	2000/40000	2000/40000	2000/40000

Fuel Assistance

Applications submitted	85,000	63,620	85,000	65,000	65,000	65,000	65,000	65,000
Applicants Eligible for Assistance								
CEAP/Oil Settlement	51,225	50,963	51,225	51,225	53,786	51,225	51,225	51,225
SAFAP	8,347	7,012	8,347	7,000	7,000	7,000	7,000	7,000
Fuel assistance per Household (CEAP) (\$)								
Basic	325.00	294.00	325.00	300.00	325.00	325.00	300.00	300.00
Crisis	150.00	126.00	150.00	150.00	150.00	150.00	150.00	150.00
Safety Net	N/A	127.00	N/A	150.00	150.00	150.00	150.00	150.00
Potential dollar committed benefits (\$M)	19.5	14.5	19.5	14.0	10.5	10.5	10.5	10.5
Actual dollars paid (\$M)	19.0	13.7	19.0	13.3	13.3	13.3	13.3	13.3
Cases reviewed for program compliance	2,000	1,000	2,500	950	950	950	950	950

Weatherization

Estimated units Eligible for Assistance	251,057	252,844	250,000	251,526	249,738	248,538	249,738	248,538
DOE/Oil Settlement								
Planned units	1,319		1,200	1,319	1,200	1,200	1,200	1,200
Completed Units		1,532						
Average Material/Installation cost per unit (\$)	660/988	640/960	660/988	680/1017	680/1017	680/1017	680/1017	680/1017
Units inspected by DHR monitors	62	77	60	66	60	60	60	60
State Funds								
Planned units	0		0	0	0	0	0	0
Completed units			258					
Average Material/Installation cost per unit (\$)	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Units inspected by DHR monitors	0	0	0	0	0	0	0	0

Food Distribution

Estimated households eligible	53,000	71,000	53,000	71,000	71,000	71,000	71,000	71,000
Distribution sites	340	319	340	319	320	320	320	320

Human Services

(Soup kitchens & emergency shelters)	10	10	10	10	10	10	10	10
Food banks/Pantries	100	90	100	90	90	90	90	90
Households served per month	44,500	42,900	44,500	42,900	42,900	42,900	42,900	42,900
Average amount of food distributed per household (annual) (\$)	40	68	40	68	68	68	68	68

AFDC								
Active IV-D cases	88,000	107,904	89,000	128,000	135,000	140,000	170,000	176,300
Average intake new	25,000	26,439	25,000	33,000	28,250	27,000	36,960	36,960
Average cases closed	22,000	23,930	22,000	25,000	26,000	26,000	26,000	26,000
Location services provided	5,800	18,761	6,500	21,000	22,000	22,000	27,720	27,720
Paternity determinations	5,500	6,037	6,000	7,000	7,200	7,500	9,240	9,240
Obligations established or modified	8,500	12,013	8,500	13,200	14,000	14,000	17,424	17,424
Total collections (\$M)	36.5	42.4	39.0	46.5	52.2	52.0	68.9	76.9
NON-AFDC								
Active IV-D cases	29,000	48,499	30,250	53,000	57,000	57,000	69,960	69,960
Average intake New	15,000	26,024	15,000	28,520	30,500	30,500	40,260	40,260
Average cases closed	10,500	16,461	10,000	17,100	18,000	18,000	18,000	18,000
Location services provided	800	1,429	1,000	1,786	2,000	2,000	2,400	2,400
Paternity determinations	450	389	550	450	550	650	726	858
Obligations established or modified	1,900	1,799	2,200	1,900	2,200	2,500	2,904	3,300
Total collections (\$M)	53.8	61.8	57.5	67.9	76.5	82.0	101.1	108.2
State share of total collections (\$M)	21.0	23.5	22.5	25.5	29.1	33.2	38.5	41.1
Administrative cost as a percent of								
Total Collections (%)	31.8	27.7	29.5	26.5	24.6	23.9	23.0	23.0
Collections for each Administrative								
Dollar Spent(\$)	2.96	3.46	3.37	3.77	4.05	4.18	4.20	4.20

Personal Care Assistance								
Requests/ Grants Made (annual)	67/57	50/74	67/46	50/47	50/46	50/11	50/46	50/11
Average Grant Amount	7,300	6,354	7,300	7,300	7,300	1,825	7,300	1,825
Family Support Grant*								
Requests/Grants Made (annual)	60/41	60/41	57/41	40/26	80/26	80/26	80/26	80/26
Average Grant Amount	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000
Traumatic Brain Injury								
Families receiving counseling and/or referral assistance	176	343	176	300	300	300	300	300
Beds-Transitional/Long Term	18/42	18/49	18/42	18/49	18/49	18/49	18/49	18/49
Clients served	73	79	73	73	73	73	73	73
In-Home Care Services								
Cases per month (average)	6,300	4,957	6,300	5,000	5,000	5,000	5,000	5,000
Families	3,200	2,269	3,200	2,300	2,500	2,500	2,500	2,500
Disabled	1,900	1,324	1,900	1,700	2,000	2,500	2,000	2,500
Elderly	1,200	1,364	1,200	1,000	500	500	500	500
Persons receiving casework only	3,355	2,544	3,355	2,500	2,500	2,500	2,500	2,500
Persons receiving purchased services	2,945	2,413	2,945	2,500	2,500	2,500	2,500	2,500

Disability Determination Program								
Applications for Benefits	26,948	27,482	24,624	27,440	27,440	27,440	27,440	27,440
Average Days to Complete a Claim	67.7	77.0	67.2	75.5	75.0	74.24	75.0	74.24
Average of Correct Determination (%)	95.3	94.9	95.7	95.5	95.9	96.0	95.9	96.0
Voc Rehabilitation/Independent Livin Pgm								
New Referrals	6,500	4,438	7,200	4,500	4,800	4,800	4,800	4,800
Clients Found Eligible	3,800	2,327	4,000	2,500	2,700	2,700	2,700	2,700
Clients Served	16,275	13,978	16,975	12,255	12,250	12,250	12,250	12,250
Independent Living clients served	*	120	*	120	140	140	140	140
Employment Opportunities clients srvd	*	197	*	220	220	220	220	220

[illegible]

Human Services

Department of Social Services

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Parents employed or in training (%)	90	90	90	90	90	90	90	90
Family Day Care Homes (end of year)								
Total Homes registered	6,900	6,043	6,900	6,300	6,600	6,900	6,600	6,900
New Homes registered per year	600	1,222	600	1,500	1,500	1,500	1,500	1,500
Capacity	49,390	38,253	49,390	39,880	41,778	43,677	41,778	43,677
Before and After School Grants								
Programs Funded/Licensed Slots	30/3500	33/2800	30/3500	30/3500	30/3500	30/3500	30/3500	30/3500
Average Grant Amount (\$)	17,138	10,495	17,138	11,543	11,958	12,425	11,958	12,425
Child Day Care Purchase of Services								
Families/Children served	6200/11160	5633/9576	6200/11160	6200/10200	6200/10540	6200/10540	6200/10540	6200/10540
Average weekly payment per Family(\$)	55.00	81.06	55.00	83.00	86.00	89.00	86.00	89.00

Hispanic								
Bilingual Vocational Programs with SDE								
Hispanics in training program/year	300	219	400	230	150	150	150	150
Trainees completing training (%)	95	111	95	95	95	95	95	95
Trainees placed on jobs (%)	80	54	80	75	75	75	75	75
Courses offered each year	15	17	17	17	9	9	9	9
Community Based Employability Programs								
Clients receiving pre-employ guidance	1,500	1,245	1,500	1,450	725	725	725	725
Clients receiving Info & Referral serv	1,800	1,405	1,600	1,500	750	750	750	750

Opportunity Industrial Centers (OIC's)								
DHR/Total clients served	900/1500	923/1521	900/1500	900/1500	900/1500	900/1500	900/1500	900/1500
Agencies receiving funds	5	6	6	6	6	6	6	6
Placement-specific job area trained (%)	68	62	70	68	68	68	68	68
Average wage at placement (\$)	6.50	6.50	6.50	6.50	6.70	6.70	6.70	6.70

Refugee Assistance								
Total refugee population in State	15,000	15,200	16,500	16,500	17,000	17,500	17,000	17,500
Refugee population Public/General Asst*	1,050	992	1,050	900	600	300	600	300
Average monthly adult refugee recipients receiving employability services	150	111	130	150	130	130	130	130

*Future funding of CMA program may be provided by private resettlement agencies.

Agencies receiving funds	180	195	120	180	180	180	180	180
Service sites maintained	300	428	200	400	200	200	200	200
Clients served	190,000	236,000	127,000	190,000	95,000	95,000	95,000	95,000
Clients receiving Teen Pregnancy Prevention Services	5,000	6,900	4,830	5,000	0	0	0	0

Information and Referral								
Total cases per year	225,000	224,300	240,000	225,000	228,000	228,000	228,000	228,000
Service funded by DHR (%)	60	60	60	60	57	57	57	57

Family Planning								
Clients served per year	75,000	83,290	75,000	75,000	75,000	75,000	75,000	75,000
Patient visits per year	135,000	143,200	135,000	135,000	135,000	135,000	135,000	135,000
Teenage patients per year (%)	25	28	25	25	25	25	25	25
Women served who are over 40 (%)	1.8	2.1	1.8	1.8	1.8	1.8	1.8	1.8
Service funded by DHR (%)	10	14	10	10	10	10	10	10

Legal Services								
Cases								
Cases terminated	9,400	12,136	9,500	13,000	13,000	13,000	13,000	13,000
Cases initiated	12,200	16,049	12,500	12,200	12,500	12,500	12,500	12,500
Individuals receiving advisory and referral assistance	25,000	28,849	25,000	25,000	25,000	25,000	25,000	25,000

Management Services								
Average number of contracts/grants	1,750	1,705	1,750	1,750	1,500	1,500	1,500	1,500
Audits completed per year	200	482	200	200	180	180	180	180

Medical Assistance Expenditures

Type of Service								
(Excludes Expenditures for Refugee Resettlement Recipients)								
Hospital - Inpatient	180,836,871	212,166,660	242,963,033	268,348,207	249,591,965		268,998,683	
Hospital - Outpatient	94,563,963	105,760,096	119,862,396	137,503,023	121,726,155		135,976,636	
Physician	57,242,534	64,364,996	69,563,416	74,247,493	72,015,227		77,967,916	
Pharmacy	73,507,893	85,713,163	97,423,450	111,446,181	95,182,722		101,407,233	

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Human Service

Clinics	26,521,401	30,106,465	32,766,421	36,774,595	33,062,041	36,280,804
Home Health	55,851,792	57,497,178	58,059,058	64,385,060	60,585,179	62,141,385
Transportation	18,946,398	20,220,595	20,802,866	21,555,795	22,733,075	24,405,606
Dental	12,493,676	13,329,950	17,046,843	18,243,819	16,009,494	18,877,522
Vision	4,207,719	4,362,043	3,450,623	3,341,906	4,937,025	5,258,409
Durable Medical Equipment	20,215,401	22,230,061	23,792,804	26,864,559	24,864,017	26,920,500
Other Practitioner Assessments	4,436,252	4,923,408	9,378,720	8,243,935	5,474,842	6,164,670
Community Care	502,878	419,982	460,235	503,706	483,832	312,558
Miscellaneous Services	20,114,902	19,758,443	19,080,866	22,122,551	20,328,995	11,812,528
Medicare Premiums	6,014,315	7,283,332	7,423,319	8,177,528	8,305,395	8,919,252
Adjustments	11,506,821	13,812,148	16,212,383	18,950,642	17,196,095	18,651,075
Hospital Retroactive Settlements	-14,244,700	10,519,183	0	0	-2,000,000	-2,000,000
MH/Disproportional Share-Pass Through	823,626	10,645,137	4,000,000	2,000,000	4,000,000	4,000,000
	367,304,080	0	0	0	0	0
Sub-Total: Other than Long Term Care	940,845,822	683,112,239	742,286,433	822,709,000	754,496,059	806,154,777
LTC Facilities						
Skilled Nursing Facilities	120,698,655	151,609,378	181,963,736	192,735,334	169,496,117	179,754,542
Intermediate Care Facilities (ICF/1)	105,505,836	111,861,806	117,080,107	122,948,322	105,699,940	113,394,737
Intermediate Care Facilities (ICF/2)	421,936,377	463,978,033	484,429,234	507,843,468	486,478,865	537,413,583
Facilities for the Mentally Retarded	36,587,582	40,737,277	49,750,860	61,070,729	45,084,782	46,245,670
Chronic Disease Hospitals	28,808,037	30,568,273	36,978,911	43,257,606	38,611,174	42,196,521
Sub-Total: Long Term Care	713,536,487	798,754,767	870,202,848	927,855,459	845,370,878	919,005,053
Grand Total	1,654,382,312	1,481,870,000	1,612,489,281	1,750,564,459	1,599,866,937	1,725,159,830
Assistance Programs (Excludes Refugee Resettlement Program)						
Maintenance and Medical Recipients						
Old Age Assistance	34,376,937	38,352,338	N/A	N/A	N/A	N/A
Aid to the Blind	954,697	1,036,794	N/A	N/A	N/A	N/A
Aid to the Disabled	93,383,404	101,419,480	N/A	N/A	N/A	N/A
Aid to Families w/ Dependent Children	176,898,354	192,110,408	N/A	N/A	N/A	N/A
Aid to Families w/ Dependent Children Unemployed Parent	9,824,946	10,669,824	N/A	N/A	N/A	N/A
Children Under the Care of Department of Children and Families	14,077,711	15,288,298	N/A	N/A	N/A	N/A
CARMAH	0	22,974	0	0	0	0
Total Maintenance and Medical Recipients	329,516,049	358,900,116	N/A	N/A	N/A	N/A
Medical Only Recipients						
Aged	728,627,492	800,237,133	N/A	N/A	N/A	N/A
Blind	1,089,103	1,182,758	N/A	N/A	N/A	N/A
Disabled	196,749,746	214,654,171	N/A	N/A	N/A	N/A
Families with Dependent Children	63,185,791	68,619,339	N/A	N/A	N/A	N/A
Children under 21	7,919,195	8,600,192	N/A	N/A	N/A	N/A
Pregnant Women	15,062,054	21,590,652	N/A	N/A	N/A	N/A
State Funded Preadmission Screening	13,513,437	3,731,448	N/A	N/A	N/A	N/A
Non-Recipient Financial Transaction	-1,862,269	0	N/A	N/A	N/A	N/A
Total Medical Only Recipients	1,024,284,549	1,118,615,693	N/A	N/A	N/A	N/A
Adjustments						
Hospital Retroactive Settlements	823,626	3,800,000	N/A	N/A	N/A	N/A
Non-Specific Adjustments and Non-Recipients Financial Transaction	-67,545,992	551,797	N/A	N/A	N/A	N/A
MH/Disproportional Share-Pass Through	367,304,080	0	N/A	N/A	N/A	N/A
Sub-Total: Adjustments	300,581,714	4,351,797	N/A	N/A	N/A	N/A
Grand Total	1,654,382,312	1,481,870,000	N/A	N/A	N/A	N/A
Aid to Families with Dependent Children						
Applications received	N/A	N/A	N/A	N/A	N/A	N/A
Applications granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A
Applications denied/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	55,195	53,672	60,700	55,644	57,581	59,643
Eligible recipients (Estimated)(monthly)	155,357	151,664	170,800	157,233	160,427	168,534

Human Services

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Adults	50,413	50,152	55,339	51,997	53,054	55,735	53,054	55,735
Children	104,944	101,512	115,661	105,236	107,373	112,799	107,373	112,799
Paid cases (monthly)	55,921	55,039	62,235	57,059	59,090	61,100	59,285	61,514
Paid recipients (monthly)	158,632	155,222	173,397	160,918	166,519	172,484	166,519	172,484
Adults	51,428	51,276	56,180	53,151	55,000	56,971	55,000	56,971
Children	107,204	104,946	117,217	107,767	111,519	115,513	111,519	115,513
Benefit per eligible case (monthly) (\$)	594.43	584.26	594.43	582.43	579.34	580.43	N/A	N/A
Benefit per paid case (monthly) (\$)	572.38	569.75	569.72	567.98	568.56	574.87	564.63	568.95
Redeterminations conducted (Estimated)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Appeals decided in recipient's favor (%)	32	32	32	32	32	32	32	32

Job Connection

Participants at end of year	35,000	32,000	40,000	35,000	35,000	37,000	35,000	37,000
New participants during year	8,000	4,419	6,000	5,000	5,000	6,000	5,000	6,000
Participating in Education and Training								
Work supplementation/OJT	200	573	200	400	400	500	400	500
Post-secondary	800	998	800	1,300	1,450	1,600	1,450	1,600
Adult Basic Education/English as a Second Language	3,000	2,635	3,000	2,500	2,575	3,000	2,575	3,000
Other(skill training, job search, job readiness)	6,000	2,196	6,000	2,000	2,150	2,300	2,150	2,300
Entered Employment								
Through Employment Search (DOL)	200	154	200	125	125	150	125	150
Through Work Supplementation/OJT	200	155	200	200	200	250	200	250
Other (JTPA, Skill Training, Other)	3,600	3,338	3,600	3,500	3,710	4,000	3,710	4,000
Mandatory Participants	32,000	29,257	36,000	32,000	32,000	34,000	32,000	34,000
Voluntary Participants	3,000	2,743	4,000	3,000	3,000	3,200	3,000	3,200
Job Connection-Food Stamps								
Participating in Education & Training	900	459	1,000	471	500	700	500	700
Entering Employment	200	201	200	200	250	300	250	300
Average Wage at Placement (\$)	6.75	6.65	6.85	6.80	6.95	7.15	N/A	N/A

State Supplement

Applications received	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Applications granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Aged	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Blind and Disabled/Percent	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications denied/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	28,636	27,047	32,000	28,207	30,225	32,175	30,225	32,175
Paid cases (monthly)	28,832	27,778	31,637	28,969	31,073	33,045	31,073	33,045
Benefit-eligible individual(monthly) (\$)	318.08	313.15	308.00	298.10	302.43	295.55	N/A	N/A
Benefit per paid individual(monthly) (\$)	311.22	304.91	276.62	290.26	294.48	286.94	N/A	N/A
Redeterminations conducted (year)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cases discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Appeal decided in recipient's favor (%)	22	21	22	22	22	22	22	22

Refugees

Applications received	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	150	134	150	150	150	150	150	150
Paid cases (monthly)	160	169	160	175	175	175	175	175
Benefit per paid case (monthly) (\$)	515.00	492.02	515.00	475.00	490.00	505.00	N/A	N/A
Cases discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Medical Assistance

Total Applications Processed (yr)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cases Awarded/Percentage (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cases Denied/Percentage (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	160,814	160,118	188,736	166,202	172,000	176,000	172,000	176,000
Payment (includes DCF cases) (\$)	85,692	84,035	96,852	87,228	91,000	92,200	N/A	N/A
Non-Payment (\$)	75,122	76,083	91,872	78,974	82,000	83,400	N/A	N/A
Paid cases (monthly)	136,039	N/A	156,293	N/A	N/A	N/A	N/A	N/A
Payment (includes DCF cases) (\$)	75,105	N/A	82,974	N/A	N/A	N/A	N/A	N/A
Non-Payments (\$)	62,934	N/A	73,319	N/A	N/A	N/A	N/A	N/A
Eligible recipients (monthly)	285,667	267,434	301,942	277,596	287,100	293,400	287,100	293,400
Payment (includes DCF cases) (\$)	173,381	181,822	188,905	188,731	195,200	199,500	N/A	N/A
Non-Payment (\$)	52,286	85,612	112,957	88,865	91,900	93,950	N/A	N/A
Recipients served (monthly)	190,006	193,705	221,356	201,170	208,100	212,600	208,100	212,600
Benefits-Individuals served(monthly) (\$)	895.67	721.43	975.00	608.46	645.72	686.17	N/A	N/A
Benefits-Eligible Recipients(monthly)(\$)	433.68	421.85	448.00	440.94	467.94	497.26	N/A	N/A
(Exclude services by State Agencies)								
Payment (includes DCF cases) (\$)	166.36	151.04	174.00	158.02	167.22	177.70	N/A	N/A
Non-Payment (\$)	1,128.28	996.99	1,345.62	1,037.74	1,146.44	1,269.62	N/A	N/A
Total Claims Paid/Denied (\$000)	8000/1200	8590/1173	9000/1300	9000/1200	9000/1200	9000/1200	N/A	N/A
(Excludes Adjusted Claims)								

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Providers Enrolled/Paid (monthly) (000)	9/8	10/8	9/8	10/8	10/8	10/8	10/8	10/8
Cases discontinued (non-payment) (Yr)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Recoveries Identified due to Audits (\$)	3,600,000	8,603,445	3,600,000	6,800,000	6,800,000	6,800,000	N/A	N/A
Cost Avoidance due to Audits (\$)	1,000,000	1,607,177	1,000,000	1,500,000	1,500,000	1,500,000	N/A	N/A
Third party liability collections (\$)	5,833,860	7,572,404	7,134,415	7,650,000	7,650,000	7,650,000	N/A	N/A
Third party liability collections (%)	0.42	0.59	0.42	0.52	0.45	0.40	0.45	0.40
Appeals decided in recipient's favor (%)	39	30	39	30	30	30	30	30
Key Service Data								
Skilled Nursing Facilities								
Average cost per day (\$)	108.04	108.69	99.40	115.21	117.51	121.62	N/A	N/A
Recipients using service	7,619	7,111	8,400	7,381	7,530	7,680	7,530	7,680
Intermediate Care Facilities								
Average Cost per Day (\$)	89.37	92.42	82.22	97.96	99.92	103.42	N/A	N/A
Recipients Using Service	24,364	23,962	24,850	24,872	25,374	25,600	25,374	25,600
Chronic Disease Hospitals								
Average Cost per Day (\$)	477.46	480.66	477.46	528.73	570.92	616.48	N/A	N/A
Recipients Using Service	1,125	908	1,244	942	975	996	975	996
Hospital Inpatient Services								
Average Cost per Day (\$)	549.92	545.55	604.91	583.74	618.77	655.89	N/A	N/A
Recipients Using Service	53,777	58,832	60,500	61,068	63,510	66,050	63,510	66,050
Hospital Outpatient Services								
Average Cost per Service (\$)	40.35	39.34	41.25	40.52	44.51	48.06	N/A	N/A
Recipients Using Service	178,586	224,039	200,000	232,552	240,459	245,743	240,459	245,743
Physicians								
Average cost per service (\$)	28.69	30.83	30.12	31.00	31.95	31.95	N/A	N/A
Recipients using service	199,775	206,809	215,000	214,667	219,000	224,000	219,000	224,000
Pharmacy								
Average cost per prescriptions (\$)	20.79	22.53	22.86	24.78	26.77	28.91	N/A	N/A
Recipients using service	228,018	229,511	258,000	238,232	245,000	250,000	245,000	250,000
Home Health Services								
Avg cost per service (1/4 hr basis) (\$)	6.86	6.80	7.27	6.80	7.01	7.23	N/A	N/A
Recipients using service	17,210	16,060	19,275	16,670	17,237	17,616	17,237	17,616
Promotion of Independent Living								
Average monthly caseload	*	*	*	1,940	2,400	3,600	2,400	3,600
Average monthly cost per case (\$)	*	*	*	358.54	374.42	404.37	N/A	N/A
Food Stamps								
Applications received								
Granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Denied/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Assistance units participating (monthly)								
Public assistance	70,600	82,616	78,000	93,000	97,000	97,000	97,000	97,000
Non-Public assistance	58,600	67,996	65,000	77,000	80,000	80,000	80,000	80,000
Recipients participating (monthly)	12,000	14,619	13,000	16,000	17,000	17,000	17,000	17,000
Public assistance	175,000	196,796	195,000	222,000	232,000	232,000	232,000	232,000
Non-Public assistance	150,000	166,344	181,000	188,000	196,000	196,000	196,000	196,000
Benefit per paid case (monthly) (\$)	25,000	30,452	14,000	34,000	36,000	36,000	36,000	36,000
Redeterminations conducted	120.00	125.58	120.00	132.00	137.00	142.00	N/A	N/A
Appeals decided in recipient's favor (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Food Stamps benefits issued (\$000)	40	34	35	35	35	35	35	35
	101,600	124,665	112,300	147,000	159,500	165,300	N/A	N/A
Energy								
Households served								
Direct cash benefit	40,000	39,179	40,000	31,000	31,000	31,000	31,000	31,000
Non-direct cash benefit	15,275	5,344	15,275	5,500	5,500	5,500	5,500	5,500
Benefit per Household	24,725	24,835	24,725	25,500	25,500	25,500	25,500	25,500
Direct cash benefit (\$)								
Non-direct cash benefits (\$)	N/A	94.00	N/A	90.00	90.00	90.00	N/A	N/A
DCB benefit issued (\$000)	N/A	411.00	N/A	415.00	415.00	415.00	N/A	N/A
Non-DCB benefit issued (\$000)	4,124	501	4,124	500	500	500	N/A	N/A
	15,662	10,215	15,662	10,600	10,600	10,600	N/A	N/A
General Assistance								
Individuals Receiving General Assistance								
Financial Aid	38,812	36,667	30,000	30,408	9,639	10,907	9,639	10,907
Employable**	*	N/A	*	16,076	0	0	N/A	N/A
Unemployable	*	N/A	*	14,332	9,639	10,907	9,639	10,907
Residential Substance Abuse Treatment	*	N/A	*	301	325	406	325	406
Employable**	*	N/A	*	99	0	0	N/A	N/A
Unemployable	*	N/A	*	202	325	406	325	406
Emergency Shelter	715	783	550	277	204	202	204	202
Employable**	*	N/A	*	194	0	0	N/A	N/A
Unemployable	*	N/A	*	83	204	202	204	202
Average Eligible Cases (monthly)								
Family cases	4,070	3,572	4,550	4,405	3,208	3,440	3,208	3,440
Single cases	29,044	27,864	22,696	30,709	10,146	11,481	10,146	11,481

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Employable**	*	N/A	*	16,175	0	0	N/A	N/A
Unemployable	*	N/A	*	14,534	10,146	11,481	10,146	11,481
Avg. Benefit per Household (monthly)(%)								
Family cases cash benefit	405	356	398	348	348	348	N/A	N/A
Single cases cash benefit	301	312	266					
Employable**	*	N/A	*	249	0	0	N/A	N/A
Unemployable	*	N/A	*	292	285	285	N/A	N/A
Medical benefit (\$)	283	176	199					
Employable**	*	N/A	*	163	0	0	N/A	N/A
Unemployable	*	N/A	*	259	232	263	N/A	N/A
Employable individuals participating in employment related activities	7,824	8,607	11,249	16,175	0	0	N/A	N/A
Workfare participants earning incentive grants/Percentage (%)	5,242	6748/78						
Individuals suspended/Percentage (%)	1,956	2545/30	2812/25	4488/28	0	0	0	0

**Under the Governor's proposal, effective 7/1/93, benefits to employable individuals will no longer be provided.

Program Operations and Support

District office employees	1,304	1,234	1,155	1,275	1,306	1,322	1,306	1,322
Central office employees	607	510	539	542	574	576	574	576
Minority percent (%)	31	30	31	31	31	31	31	31
Food Stamp ATPs issued	600,000	991,392	936,000	1,116,000	1,164,000	1,164,000	1,164,000	1,164,000
Quality control reviews	4,700	5,681	5,500	5,500	5,500	5,500	5,500	5,500
Referrals of alleged fraud received	*	10,320	*	15,000	15,000	15,000	15,000	15,000
Overpayments established #/(\$)'000	* 1	688/3085	* 3	500/6300	4500/8550	5500/11000	4500/8550	5500/11000
Recoup payments established #/(\$)'000	* 1	761/1295	* 3	600/2700	4600/3680	5100/4845	4600/3680	5100/4845

*New Measures

N/A - The Department is converting to a new automated data system. Data is not available at this time.

Table I

**Statistics on Maintenance Payments
for Major Public Assistance Grant Programs**

	Appropriation 1993-94	Governor's Recommended 1994-95	Appropriation 1994-95	Governor's Recommended Adjustment 1994-95	Legislature's Revised Appropriation 1994-95
Medical Assistance					
Hospital	371,318,120	405,851,230	404,975,319	417,523,134	417,639,898
Long Term Care	845,370,878	977,855,459	919,005,053	897,664,395	896,670,432
All Other	383,177,669	416,857,770	401,179,458	457,601,369	491,423,471
Total	1,599,866,937	1,750,564,459	1,725,159,830	1,772,788,898	1,805,733,801
A.F.D.C.					
Caseload	56,690	58,672	58,600	55,490	59,063
Cost/Case	560.33	571.75	564.27	554.50	538.18
Subtotal	381,187,646	402,550,434	396,801,673	369,283,808	381,436,399
Welfare Reform	0	0	0	(12,200,766)	1,416,400
Total	381,187,646	402,550,434	396,801,673	357,083,042	382,852,799
Day Care					
Caseload	N/A	N/A	N/A	N/A	N/A
Cost/Case	N/A	N/A	N/A	N/A	N/A
Subtotal	13,540,000	17,922,848	13,814,000	23,180,000	20,000,000
Welfare Reform	0	0	0	6,320,000	3,328,490
Total	13,540,000	17,922,848	13,814,000	29,500,000	23,328,490
A.F.D.C.-UP					
Caseload	2,575	2,428	2,914	2,219	2,947
Cost/Case	659.14	650.24	662.77	659.73	667.11
Subtotal	20,367,577	18,945,493	23,176,009	17,538,290	23,591,692
Welfare Reform	0	0	0	1,918,192	1,011,195
Total	20,367,577	18,945,493	23,176,009	19,456,482	24,602,887
Old Age Assistance					
Boarding Homes	1,291	1,423	1,339	1,322	1,252
Caseload Cost/Case	983.29	1,184.45	1,029.00	1,015.50	1035.98
Total	15,233,097	20,228,967	16,533,926	16,109,892	15,564,566
Other Living					
Caseload	7,978	9,184	8,218	8,600	7,976
Cost/Case	147.13	109.97	131.72	135.96	140.18
Total	14,085,597	12,111,033	12,989,222	14,031,072	13,417,329
Grand Total-OAA	29,318,695	32,340,000	29,523,148	30,138,966	28,981,895
Aid to Disabled					
Boarding Homes					
Caseload	3,003	3,389	3,099	3,207	2,991
Cost/Case	989.32	1,109.51	1,002.82	1,009.00	919.85
Total	35,651,198	45,121,553	37,292,818	38,830,356	33,015,191
Other Living					
Arrangements					
Caseload	17,418	18,829	18,493	18,000	18,285
Cost/Case	182.37	156.92	171.19	182.48	172.65
Total	38,119,364	35,454,012	37,991,828	39,415,680	37,882,164
Grand Total-AD	73,770,562	80,575,565	75,284,646	78,243,972	70,897,355
Aid to Blind					
Boarding Homes					
Caseload	42	67	48	52	42
Cost/Case	597.50	722.13	605.28	673.59	730.61
Total	301,142	580,593	346,826	420,320	368,227
Other Living					
Arrangements					
Caseload	123	167	129	155	142
Cost/Case	155.90	144.41	144.67	149.86	148.28
Total	230,111	285,408	223,511	278,740	252,667
Grand Total-AB	531,253	866,000	570,338	699,669	620,894

Table II

Summary of the Major Components of the Medicaid Program

Type of Service	Appropriation 1993-94	Governor's Recommended 1994-95	Appropriation 1994-95	Governor's Recommended Adjustment 1994-95	Legislature's Revised Appropriation 1994-95
Hospital Inpatient	249,591,965	268,348,207	268,998,683	288,390,906	285,397,684
Hospital Outpatient	121,726,155	137,503,023	135,976,636	129,132,228	132,242,214
Physician	72,015,227	74,247,493	77,967,916	85,463,882	90,493,812
Pharmacy	95,182,722	111,446,181	101,407,233	101,678,287	116,206,417
Clinics	33,062,041	36,774,595	36,280,804	36,702,207	41,588,071
Home Health	60,585,179	64,385,060	62,141,385	71,262,827	68,133,132
Transportation	22,733,075	21,555,795	24,405,606	23,842,201	29,464,926
Dental	16,009,494	18,243,819	18,877,522	17,955,579	24,085,983
Vision	4,937,025	3,341,906	5,258,409	5,325,229	5,199,030
Durable Medical Equipment	24,864,017	26,864,559	26,920,500	28,376,310	27,356,705
Prepaid Health	0	0	0	0	0
Other Practitioner	5,474,842	8,243,935	6,164,670	6,728,320	7,118,301
Assessments	483,832	503,706	372,558	637,328	600,000
Community Care	20,328,995	22,122,551	11,812,528	30,188,147	28,500,000
Miscellaneous Services	8,305,395	8,177,528	8,919,252	8,108,131	7,097,929
Medicare Buy-In	17,196,095	18,950,642	18,651,075	22,438,725	26,979,165
Adjustments	-2,000,000	0	-2,000,000	1,612,146	0
Hospital Retroactive					
Settlements	4,000,000	2,000,000	4,000,000	14,982,050	18,500,000
Sub-Total: Other Than					
Long Term Care	754,496,059	822,709,000	806,154,777	872,724,503	908,963,369
Skilled Nursing Facilities	169,496,117	192,735,334	179,754,542	240,935,740	220,434,888
Intermediate Care Facilities(ICF/1)	105,699,940	122,948,322	113,394,737	97,178,080	98,381,949
Intermediate Care Facilities (ICF/2)	486,478,865	507,843,468	537,413,583	468,836,591	498,720,117
Facilities for Mentally Retarded	45,084,782	61,070,729	46,245,670	46,016,774	42,382,013
Chronic Disease Hospitals	38,611,174	43,257,606	42,196,521	44,697,825	36,751,465
Sub-Total: Long Term Care	845,370,878	927,855,459	919,005,053	897,664,395	896,670,432
Low Income Pilot	100,000	0	100,000	0	100,000
Governor's Medicaid Expansion	0	0	0	2,400,000	[1]
Total:	1,599,966,937	1,750,564,459	1,725,259,830	1,772,788,898	1,805,733,801
Federal Share	-783,178,428	N/A	-847,209,318	N/A	-885,065,673
Net State Cost	816,688,509	N/A	877,950,512	N/A	920,668,128

[1] The Legislature's Revised Appropriation includes \$2,777,557 for the expansion of Medicaid eligibility for children up to age eleven. This funding is included under the appropriate categories of services listed above.

Table III

Legislative Children's Health Initiative

	Governor's Recommended SFY 1994-95	Appropriation SFY 1994-95	Legislature's Revised Appropriation SFY 1994-95
CHIP	3,893,000	0	0
Continue Healthy Steps Program [1]	0	0	0
Community Health Centers	2,000,000	2,000,000	2,000,000
School Based Health	1,000,000	750,000	750,000
DOHS Staff for Gov. Initiative	108,479	0	0
Community Health Center HMO Study	65,000	0	0
Increase Fees for EPSDT	2,581,910	2,580,000	2,580,000
Increase Pediatric and Obstetrical Fees	0	0	1,748,277
Provider Outreach & Training	0	0	0
Hartford Foundation EPSDT Pilot	295,000	295,000	295,000
Reimbursement for Administration of Immunizations	100,000	100,000	100,000
Increase Funding for Healthy Start	1,270,000	0	0
Increase Pediatric Fees for Dental Care	3,957,000	3,896,247	3,896,247
Administrative Staff for DIM	70,000	0	0
AFDC Managed Care	(930,000)	0	0
Community Health Center Outreach	0	615,000	615,000
Research Managed Care Options	0	0	0
Regional/State Coordinating Councils	0	50,000	50,000
Implement Regional EPSDT Enhancements	0	500,000	500,000
Expand Medicaid to 185%/Children 1-5	0	6,640,198	6,640,198
Expand Medicaid to 185%/Children 6-11	0	0	2,777,557
Total Funding	14,410,389	17,426,445	21,952,279

[1] In SFY 1994-95, funding for administration and premium costs for the Healthy Steps program will be funded through carry forward from the Uncompensated Care Self-Pay Pool account.

Table IV

Department of Income Maintenance Revenue Schedule [14]

	Appropriation SFY 1993-94	Original Appropriation SFY 1994-95	Revised Appropriation SFY 1994-95
Reimbursement Against DIM Expenditures			
Aid to Families With Dependent Children	195,270,581	203,702,185	249,289,878
JOBS (Family Support Act)	7,500,000	8,000,000	8,000,000
Administration	58,129,831	65,586,323	78,678,073
Medicaid Regular Program	781,973,523	845,972,882	885,065,673
Special Revenue Initiatives (DSH/EAF)			
Disproportionate Share (DSH)			
Uncompensated Care/General Hospitals	88,000,000	93,000,000	85,023,240
Penalty	(25,000,000)	0	0
Subtotal UC/Hospital	63,000,000	93,000,000	85,023,240
DMH	78,900,000	67,065,000	95,500,000
Whiting Forensic Institute	10,000,000	8,500,000	0
CADAC Institutions	4,000,000	12,000,000	0
DCF	1,200,000	1,200,000	1,609,257
General Assistance	20,000,000	20,000,000	19,867,503
Total - DSH	177,100,000	201,765,000	202,000,000
Emergency Assistance for Families (EAF)			
UCC/Hospitals	30,000,000	42,000,000	49,000,000
DCF Foster Care	5,300,000	5,400,000	8,000,000
DCF Foster Care Admin.	750,000	750,000	1,312,500
DCF State Funded Medical Non-DSH	2,400,000	2,400,000	2,000,000
DCF-DSH	900,000	1,300,000	1,500,000
Domestic Violence Shelters	700,000	700,000	700,000
General Assistance-Families	5,200,000	9,500,000	16,000,000
EAF Reconciliation	0	0	(25,000,000)
Total EAF	45,250,000	62,050,000	43,512,500
Subtotal - Special Revenue Initiatives (DSH/EAF)	222,350,000	263,815,000	245,512,500
Reimbursement Against General Fund Expenditures in Other Agencies			
ICF - MR	68,192,819	68,192,819	60,442,674
Mental Health & Chronic Disease	17,315,520	18,181,296	22,705,146
Community Services Waiver for the Mentally Retarded	62,554,400	65,056,576	70,000,000
DMR Targeted Case Management	4,000,000	4,000,000	5,000,000
DCF EPSDT Case Management	500,000	500,000	[15]
DMH Targeted Case Management	2,000,000	2,000,000	2,000,000
DMH Rehabilitation Services	10,000,000	10,000,000	0
Veterans' Hospital Services	6,000,000	6,000,000	[16]
Early Intervention	1,300,000	1,300,000	950,000
Special Education Refinancing	0	0	2,000,000
DCF Medicaid Enhancement	0	0	6,000,000
Subtotal - Other Agency Services	170,562,739	173,930,691	170,397,820
Miscellaneous Revenue	60,879,070	65,294,449	59,630,815
Total - Federal Reimbursements	1,497,870,649	1,627,537,966	1,653,062,259

Table V

Summary of Department of Social Services Appropriations

	Adjusted Appropriation 1993-94	Additional Deficiency Appropriations 1993-94	Total Appropriated 1993-94	Actual Expenditure 1993-94	Difference App94-Act94	Legislative Revised Appropriation 1994-95
Personal Services	89,319,478	0	89,319,478	87,944,883	1,374,595	89,494,847
Other Expenses	53,153,532	0	53,153,532	46,537,773	6,615,759	54,913,206
Carry Forward - Other Expenses						5,560,000
Total - Other Expenses	53,153,532	0	53,153,582	46,537,773	6,615,759	60,473,206
Equipment	400,000	0	400,000	400,000	0	400,000
Other Current Expenses						
Federal Nursing Home Reform Act	1,065,954	0	1,065,954	799,130	266,824	1,074,444
Carry Forward - Ind & Family Grnts	0	0	0	0	0	92,543
Families in Crisis	450,000	0	450,000	450,000	0	450,000
Financial Management Reporting	375,000	0	375,000			475,000
Carry Forward - Fin Mgmt Rprt	994,030	0	994,030			1,128,022
Total - Fin Mngmt Rprtn	1,369,030	0	1,369,030	241,008	1,128,022	1,603,022
Respite Care	38,000	0	38,000	38,000	0	0
Pilot Adult Foster Care	50,000	0	50,000	50,000	0	0
Nursing Home Data Base	250,000	0	250,000	0	250,000	0
Carry Forward - Nursing Home Data						250,000
Total - Nursing Home Data	250,000	0	250,000	0	250,000	250,000
State Children's Health Initiative	1,035,000	0	1,035,000	630,861	404,139	1,165,000
Carry Forward - Chldrn's Health						404,139
Total - Chldrn's Health Initiative	1,035,000	0	1,035,000	630,861	404,139	1,569,139
Carry Forward - Buy Back Cons	10,000,000	0	10,000,000	5,762,887	4,237,113	2,737,113
Family Home Share Program	71,250	0	71,250	71,250	0	0
Housing Mediation Services	523,568	0	523,568	523,568	0	0
Rent Bank	950,000	0	950,000	950,000	0	0
Anti-Hunger Programs	121,250	0	121,250	121,250	0	121,250
Job Connection Program	6,496,252	120,000	6,616,252	6,345,719	270,533	8,265,500
Pilot Program for Women and						
Low Birth Weight Children	100,000	0	100,000	37,500	62,500	100,000
Carry Forward - Low Income Pilot						62,500
Total - Low Income Pilot	100,000	0	100,000	37,500	62,500	162,500
Independent Living Centers -						
Administration	31,255	0	31,255	31,255	0	31,255
Project Home Share	95,000	0	95,000	95,000	0	0
Blood Tests in Paternity Action	120,000	0	120,000	119,850	150	120,000
Day Care Projects	496,300	0	496,300	346,300	150,000	496,300
Other Than Payments to Local Governments						
Vocational Rehabilitation	6,794,000	0	6,794,000	6,684,741	109,259	6,794,000
Medicaid	1,589,738,264	50,610,000	1,640,348,264	1,637,406,167	2,942,097	1,805,633,801
Transfer - CON Buy Back Funds						1,500,000
Total - Medicaid	1,589,738,264	50,610,000	1,640,348,264	1,637,406,167	2,942,097	1,807,133,801
Aid to Families with Dependent						
Children	379,130,050	0	379,130,050	376,035,592	3,094,458	382,852,799
Day Care	18,440,000	2,160,000	20,600,000	19,426,418	1,173,582	23,328,490
AFDC - Unemployed Parent	19,200,000	0	19,200,000	18,550,439	649,561	24,602,887
Old Age Assistance	29,718,695	880,000	30,598,695	29,886,596	712,099	28,981,895
Aid to the Blind	531,253	100,000	631,253	574,749	56,504	620,894
Aid to the Disabled	74,370,562	230,000	74,600,562	73,254,000	1,346,562	70,897,355
Elderly Health Care at Bella Vista	32,400	0	32,400	32,400	0	0
Elderly Nutrition	1,382,369	0	1,382,369	1,382,369	0	0
Adjustments of Recoveries	135,000	0	135,000	54,563	80,437	150,000
Emergency Assistance for Families	2,000,500	0	2,000,500	0	2,000,500	2,000,500
Carry Forward - Emerg Asst for Families						2,000,500
Total - Emergency Assistance for Families	2,000,500	0	2,000,500	0	2,000,500	4,001,000
Food Stamp Training Expenses	79,000	0	79,000	34,512	44,488	130,800
Connecticut Pharmaceutical Assistance						
Contract to the Elderly	28,145,367	0	28,145,367	27,119,148	1,026,219	29,795,208
Maternal and Infant Health Services	1,554,700	0	1,554,700	1,554,699	1	1,615,300
DMH Medicaid Disproportionate Share	182,000,000	0	182,000,000	182,000,000	0	191,000,000
Connecticut Home Care Program	8,198,743	0	8,198,743	8,198,743	0	15,737,530
Human Resource Development-						
Hispanic Programs	425,218	0	425,218	425,218	0	425,218
Services to the Elderly	0	0	0	0	0	3,393,115
Personal Care Assistance for the						

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	Adjusted Appropriation 1993-94	Additional Deficiency Appropriations 1993-94	Total Appropriated 1993-94	Actual Expenditure 1993-94	Difference App94-Act94	Legislative Revised Appropriation 1994-95
Handicapped	333,200	0	333,200	281,692	51,508	0
Family Support Grant Program	97,750	0	97,750	96,500	1,250	0
Opportunity Industrial Centers	535,290	0	535,290	532,032	3,258	535,290
Refunds of Collections	915,588	0	915,588	915,563	25	625,651
Protective Services for the Elderly	1,298,651	0	1,298,651	1,207,059	91,592	0
State Appropriated Fuel Assistance	2,300,000	0	2,300,000	2,097,400	242,600	0
Energy Assistance	0	0	0	0	0	2,300,100
Traumatic Brain Injury	340,874	0	340,874	340,874	0	0
Security Deposit Program	475,000	0	475,000	306,155	168,845	0
Services for Persons With Disabilities	6,274,623	0	6,274,623	6,270,831	3,792	6,991,366
Child Care Certificate Program	17,697,690	400,000	18,097,690	18,096,592	1,098	10,243,589
Residences for Persons with AIDS	774,000	0	774,000	751,500	22,500	1,274,000
Supplemental Nutrition Assistance	389,120	0	389,120	389,120	0	389,120
Housing/Homeless Services	21,682,901	0	21,682,901	21,682,901	0	28,446,982
Community Services	1,625,569	0	1,625,569	1,625,569	0	1,075,569
Employment Opportunities	1,175,168	0	1,175,168	1,175,168	0	1,175,168
Low Income Energy Assistance	100	0	100	0	100	0
Personal Care Assistance Pilot Program	350,000	0	350,000	323,895	26,105	0
Families in Training	38,000	0	38,000	38,000	0	38,000
Elderly Health Screening	197,600	0	197,600	183,522	14,078	0
Human Resource Development	6,416,400	0	6,416,400	6,416,400	0	6,416,400
Programs for Senior Citizens	120,117	0	120,117	120,117	0	0
Child Day Care	5,593,155	0	5,593,155	5,593,155	0	5,593,155
Area Agencies on Aging	518,864	0	518,864	518,864	0	0
Independent Living Centers	593,845	0	593,845	593,845	0	593,845
Day Care for Alzheimer Victims	242,303	0	242,303	242,303	0	0
AIDS Drug Assistance	412,874	0	412,874	192,222	220,652	592,000
Shelter Services for Victims of Household Abuse	1,499,153	0	1,499,153	1,499,153	0	1,499,153
Disproportionate Share - Medical Emergency Assistance	104,000,000	0	104,000,000	96,120,000	7,880,000	304,000,000
Carry Forward - DSH/Medical EA						7,880,000
Total - DSH/Medical EA	104,000,000	0	104,000,000	96,120,000	7,880,000	311,880,000
Grant Payments to Local Governments						
Assistance to Persons who are Unemployable	47,872,662	0	47,872,662	0	0	45,021,850
Carry Forward - Assistance to Persons who are Unemployable	2,561,226	0	2,561,226	0	0	0
Total - Assistance to Unemployables	50,433,888	0	50,433,888	46,227,331	4,206,557	0
Assistance for Unemployed Persons	100,266,817	7,700,000	107,966,817	0	0	85,942,090
Carry Forward - Assist for Unemployed	4,054,828	0	4,054,828	0	0	0
Total - Assistance for Unemployed Persons	104,321,645	7,700,000	112,021,645	111,949,420	72,225	0
Emergency Assistance for Families	10,382,841	4,000,000	14,382,841	0	14,382,841	23,778,723
Carry Forward - Emergency Asst. for Families						14,382,841
Total - Emergency Asst. for Families	10,382,841	4,000,000	14,382,841	0	14,382,841	38,161,564
Child Day Care	5,252,824	0	5,252,824	5,251,379	1,445	5,252,824
Human Resource Development	679,106	0	679,106	631,468	47,638	679,106
Human Resource Development- Hispanic Programs	51,904	0	51,904	51,904	0	51,904
Teenage Pregnancy Prevention Block Grant	800,000	0	800,000	777,300	22,700	850,000
Vocational Rehabilitation Transition Plan	52,000	0	52,000	52,000	0	52,000
Traumatic Brain Injured	109,000	0	109,000	109,000	0	109,000
Agency Total - General Fund	2,855,993,033	66,200,000	2,922,193,033	2,866,736,822	55,456,211	3,313,591,137

[1] In addition to the funds indicated under the column entitled "Legislative Revised Appropriation 1994-95" carry forward funding from SFY 1993-94 is also available. For specific dollar amounts look under Additional Funds Available and refer to Table V.

[2] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 in both State fiscal years 1993-94 and 1994-95 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). OPM prorated this decrease in expenditures across all agencies' Other Expenses accounts. In SFY 1994-95, funds, in the amount of \$2,441,127, were originally programmed to be held back for Other Expenses under the former Department of Income Maintenance, \$244,835 under the former Department of Human Resources, and \$15,212 under the former Department on Aging. These holdbacks would have resulted in a total reduction under the newly created Department of

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Social Services (DSS) of \$2,701,174. In SFY 1994-95 the holdback originally indicated for DSS was \$2,745,660. This sum, however, includes \$500,000 anticipated to be available for the Summer Youth Program.

[3] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchasing Fund.

[4] Funding for the Services to the Elderly account is the result of a merger of the following grants:

SERVICES TO THE ELDERLY

<u>Consolidated Funding</u>	
Respite Care	\$38,000
Pilot Adult Foster Care	\$50,000
Elderly Health Screening-Bella Vista	\$32,400
Elderly Nutrition	\$1,382,369
Elderly Health Screening	\$197,600
Programs for Senior Citizens	\$120,117
Area Agencies on Aging	\$518,864
Day Care for Alzheimer Victims	\$242,303
Protective Services for the Elderly	\$811,462
Total-Services to the Elderly	\$3,393,115

[5] Funding for the Housing/Homeless Services account is the result of a merger of the following grants:

HOUSING/HOMELESS SERVICES

<u>Consolidated Funding</u>	
Family Home Share	\$71,250
Housing Mediation Services	\$523,568
Rent Bank	\$950,000
Security Deposit Program	\$700,000
Project Home Share	\$95,000
Subtotal	\$2,339,818
<u>Current Funding</u>	
Emergency Shelters	\$7,161,459
Special Projects	\$150,000
Transitional Living	\$977,705
Rental Assistance Program	\$17,500,000
Subtotal	\$25,789,164
New Funding*	\$318,000
Total-Housing/Homeless Services	\$28,446,982

*refer to the write-up entitled "Provide Funding for Housing/Homeless Services"

[6] Funding for the Services for Persons with Disabilities account is the result of a merger of the following grants:

SERVICES FOR PERSONS WITH DISABILITIES

<u>Consolidated Funding</u>	
Personal Care Asst for the Handicapped	\$408,200
Family Support Grant Program	\$80,480
Traumatic Brain Injury	\$340,874
Personal Care Assistance Pilot	\$425,000
Subtotal	\$1,254,554
<u>Current Funding</u>	
ConnARF	\$408,200
Services to Persons w/Disabilities	\$388,600
TBI - Support	\$97,950
Transitional Living	\$144,000
Essential Services	\$5,066,262
Subtotal	\$5,736,812
Total-Services for Persons w/Disabilities	\$6,991,366

[7] Funding for the Energy Assistance account is the result of the merger of the following accounts:

<u>Energy Assistance</u>	
State Appropriated Fuel Assistance	\$2,300,000
Low Income Energy Assistance	100
Total-Energy Assistance	\$2,300,100

[8] The DSH cap for Connecticut, which was established at a level of 50% of the actual DSH expenditures during FFY 1992, is \$204.5 million annually. In FFY 1993, the State met its DSH cap and expects to meet it again in both FFY 1994 and FFY 1995.

[9] Funds provided to a state under the Federal Disaster Relief Program must be matched by state funds. This 25 percent match is included under the grant entitled "Individual and Family Grants", (\$268,656). The federal share (\$734,994) is reflected under the Federal Disaster Assistance Program. Total funding available to the State was \$1,003,650.

[10] Section 5 of SA 93-27, the Deficiency Bill for 1992-93, indicated that \$100,000 of the amount appropriated to the Department for Medicaid in both SFY 1993-94 and SFY 1994-95 may be used for the administrative expenses of a pilot program in the New London area for women and children at the highest risk of having low birth weight babies. The target population is pregnant/parenting teens residing in New London or Groton (city and town).

Program Goals

1. To identify, through research, some of the underlying causes of high infant mortality and high incidence of low birth weight in the Cities of New London, Groton and the Town of Groton. To examine the high incidence of teenage pregnancy in the service area and its ramifications. To identify the extent to which existing programs are having an impact on the rates of infant mortality, low birth weight, and teenage pregnancy in the service area.
2. To reduce the rate of low birth weight, teenage pregnancy and infant mortality in adolescents in the service area.
3. To increase the incidence of completion of secondary education and post secondary education among pregnant and parenting adolescents.
4. To raise the health status and well being of children born to adolescent mothers.

[11] Section 54 of PA 93-80 appropriated \$12,000,000 for the Buy-Back Certificates of Need account in SFY 1992-93 and allowed these funds to be carried forward for use in SFY 1993-94. Section 9 of SA 93-27 transferred \$2,000,000 of these funds to Youth Service Bureaus and Program Implementation under the Department of Children and Families. As a result, \$10,000,000 was available for the buy-back program in SFY 1993-94. Section 30(d) of PA 94-1 allowed the buy-back funds to be carried forward into SFY 1994-95 but authorized \$1.5m of the carry forward to be applied to the Medicaid account.

[12] Outstationed Hospital Workers - Under this initiative, acute care general hospitals agree to fund the salary and fringe benefit costs of an Eligibility Technician, who works on site at the hospital to process applications for Medicaid and provide other liaison services. A total of nineteen hospitals have indicated their intention to fund these positions.

[13] Program measures for the Revised SFY 1994-95 Appropriation are not adjusted as the Appropriation was not developed or reviewed in this context. Therefore there is not basis for any accurate evaluation of these measures in relation to those indicated as corresponding to the Governor's Recommended funding levels.

[14] Federal reimbursements shown in this table reflect those adopted by the Finance, Revenue and Bonding Committee on June 24, 1994, and include revisions from the estimates incorporated into the Revised SFY 1994-95 Appropriations Act.

[15] Revenues previously indicated under DCF EPSDT Case Management are now included under Administration to reflect the Department's claiming procedures for this revenue stream.

[16] Revenues previously indicated under Veteran's Hospital Services are now included under Mental Health & Chronic Disease to reflect the Department's claiming procedures for this revenue stream.

Soldiers', Sailors', and Marines' Fund [1] 6301

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	19	19	19	19	0
BUDGET SUMMARY						
Personal Services	0	652,177	634,372	634,372	634,372	0
Other Expenses	0	340,307	348,210	348,210	348,210	0
Equipment	0	0	10,000	10,000	10,000	0
Other Current Expenses						
Award Payments to Veterans	0	2,300,000	2,300,000	2,300,000	2,300,000	0
Other Than Payments to Local Governments						
Burial Expenses	0	16,000	20,300	0	0	-20,300
Headstones	0	200,000	206,000	0	0	-206,000
Agency Total - Soldiers', Sailors', and Marines' Fund	0	3,508,484	3,518,882	3,292,582	3,292,582	-226,300
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	3,519,984	0	3,518,882	0	3,518,882	0
Transfer Funds from Burial and Headstone Grant Accounts to DVA - (B)						
Funds for Burial and Headstone grants were placed in the Soldiers, Sailors and Marines Fund budget through an error in the Appropriations Act.						
-(G) Funds, in the amount of \$226,300, are recommended to be removed from the Burial and Headstone Accounts of the agency. The Department of Veterans Affairs has the statutory authority to make these payments.						
- (L) Same as Governor						
Burial Expenses	0	0	-20,300	0	-20,300	0
Headstones	0	0	-206,000	0	-206,000	0
Total - Soldiers', Sailors', and Marines' Fund	0	0	-226,300	0	-226,300	0
Total	3,519,984	0	3,292,582	0	3,292,582	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Categories of Payment (\$)								
Weekly (000)	805	733	805	759	805	805	761	761

Human Services**Soldiers', Sailors', and Marines' Fund - 367**

Medical (000)	828	856	828	897	828	828	889	889
Other (000)	667	625	667	644	667	667	649	649
Unit cost per case (\$)	719	737	719	719	719	719	720	720
Cases processed	3,200	3,004	3,200	3,200	3,200	3,200	3,200	3,200
Potential Eligible CT Veterans	426,000	375,000	450,000	450,000	450,000	450,000	450,000	450,000

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as reported by the Office of the State Treasurer, on May 31, 1994 is \$47,990,000

Appropriated funds are derived from the interest earned from the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and for award payments to veterans, and to the Department of Veterans Affairs for burial expenses and headstones for indigent veterans.

Department of Education 7001

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	1,629	1,629	1,633	1,632	3
BUDGET SUMMARY						
Personal Services	1,900,000	73,679,327	72,066,115	75,446,634	75,391,634	3,325,519
Other Expenses	0	10,668,416	10,520,408	10,574,201	10,574,201	53,793
Equipment	0	0	0	0	0	0
Other Current Expenses						
Training Paraprofessionals for						
Teaching	0	488,005	488,005	488,005	488,005	0
Literacy Volunteers	0	20,860	20,860	70,860	20,860	0
Institutes for Educators	0	693,000	693,000	693,000	693,000	0
Basic Skills Exam Teachers in						
Training	0	1,394,050	1,394,050	1,394,050	1,394,050	0
Teachers' Standards Implementation						
Program	0	3,217,500	3,217,500	3,217,500	3,217,500	0
Development of Mastery Exams Grades						
4, 6, and 8	320,000	2,216,831	2,216,831	2,916,831	2,916,831	700,000
Primary Mental Health	0	294,000	294,000	294,000	294,000	0
Adult Education Action	0	300,000	300,000	300,000	300,000	0
Instructional TV Fixed Services	0	0	0	125,000	0	0
Vocational Technical School Textbooks	0	500,000	500,000	500,000	500,000	0
Repair of Instructional Equipment	0	237,500	237,500	237,500	237,500	0
Minor Repairs to Plant	0	332,500	332,500	332,500	332,500	0
Regional Planning for Racial						
Integration	0	375,000	475,000	475,000	475,000	0
Planning for Preschool Program						
Expansion	0	0	0	225,000	0	0
Connecticut Pre-Engineering Program	0	0	0	0	100,000	100,000
Other Than Payments to Local Governments						
American School for the Deaf	0	5,668,695	5,801,558	5,801,558	5,801,558	0
Contracting Instructional TV						
Services	0	209,000	209,000	209,000	209,000	0
Regional Education Services	0	2,032,384	2,032,384	2,032,384	2,122,384	90,000
Omnibus Education Grants State						
Supported Schools	0	2,354,000	2,354,000	2,354,000	2,354,000	0
Birth to Three-Early Childhood	0	6,865,412	11,365,412	11,365,412	11,365,412	0
Head Start Services	0	400,000	400,000	400,000	400,000	0
Head Start Enhancement	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Family Resource Centers	0	762,500	762,500	762,500	762,500	0
Nutmeg Games	0	75,000	75,000	75,000	75,000	0
Youth Academic Achievement Campaign	0	0	0	0	50,000	50,000
Grant Payments to Local Governments						
School Building Grants and						
Interest Subsidy	0	206,000	206,000	206,000	206,000	0
Vocational Agriculture	0	1,180,000	1,320,000	1,320,000	1,320,000	0
Special Education	4,600,000	231,000,000	242,430,512	246,491,800	248,491,800	6,061,288
Transportation of School Children	0	37,048,934	39,417,250	38,981,787	38,981,787	-435,463
Adult Education	0	10,150,000	11,300,000	11,300,000	11,300,000	0
Health and Welfare Services						
Pupils Private Schools	0	2,900,000	2,900,000	2,900,000	2,700,000	-200,000
Education Equalization Grants	0	974,254,805	990,000,000	990,000,000	998,751,000	8,751,000
Bilingual Education	0	2,200,000	2,200,000	2,200,000	2,200,000	0
Priority School Districts	0	11,000,000	11,000,000	11,000,000	11,000,000	0
Young Parents Program	0	200,000	200,000	200,000	200,000	0
Interdistrict Cooperation	0	4,804,000	4,804,000	4,804,000	6,314,000	1,510,000

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
School Breakfast Program	0	1,323,092	1,323,092	1,323,092	1,323,092	0
Celebration of Excellence	0	25,000	25,000	25,000	25,000	0
School to Work Opportunities	0	0	0	2,000,000	100,000	100,000
Extended School Hours and Support Programs	0	0	0	3,950,000	2,000,000	2,000,000
Agency Total - General Fund	6,820,000	1,390,175,811	1,423,881,477	1,437,991,614	1,445,987,614	22,106,137
 Additional Funds Available						
Federal Contributions	0	169,628,108	167,307,108	-	167,307,108	0
Education Extension Fund	0	2,389,304	2,389,304	-	2,389,304	0
Industrial Fund	0	459,000	459,000	-	459,000	0
Private Contributions	0	76,801	85,638	-	76,801	-8,837
School Lunch Fund	0	0	2,321,000	-	2,321,000	0
Agency Grand Total	6,820,000	1,562,729,024	1,596,443,527	1,437,991,614	1,618,540,827	22,097,300

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	1,387,076,293	1,629	1,423,881,477	1,629	1,423,881,477	0
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Adjust for Special Education Grant Needs - (B)

The Special Education Grant program provides reimbursements to local and regional school districts on a wealth based 0% to 70% sliding scale with a 2% floor.

-(D) Funding, in the amount of \$4,600,000, is recommended in SFY 1993-94 to reflect unanticipated reimbursements to local school districts.

-(G) Funding, in the amount of \$4,061,288, is required to reflect unanticipated reimbursement levels to local and regional school districts.

-(L) Funding, in the amount of \$6,061,288, is provided to reflect unanticipated reimbursement levels to local and regional school districts.

Special Education	4,600,000	0	4,061,288	0	6,061,288	2,000,000
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Adjust For Reduced School Transportation Needs - (B)

The School Transportation Grant program provides reimbursements to local and regional school districts on a wealth based 0% to 60% sliding scale.

-(G) Funds, in the amount of \$435,463, are removed from the School Transportation Grant to reflect lower than anticipated reimbursements to local and regional school districts.

-(L) Same as Governor

Transportation of School Children	0	0	-435,463	0	-435,463	0
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Adjust for Mastery Exam Needs - (B)

The Mastery Exam program provides for the development and grading of exams in grades 4, 6, 8 and 10.

-(D) Funding, in the amount of \$320,000, is recommended to reflect unanticipated increases in students taking the mastery exams.

-(G) Funding, in the amount of \$700,000, is required to reflect an increased number of students (40,000) taking the mastery exams.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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- (L) Same as Governor

Development of Mastery Exams Grades
4, 6, and 8

320,000	0	700,000	0	700,000	0
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Increase Literacy Volunteers Support - (B)

The grant to literacy volunteers is a direct subsidy to the program.

-(G) Funds, in the amount of \$50,000, are provided as an increase in the subsidy to literacy volunteers.

-(L) Funds for expanded programs are not provided due to other higher priority needs.

Literacy Volunteers

0	0	50,000	0	0	-50,000
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Initiate School to Work Program - (B)

This program will develop and implement an interagency school-to-work opportunities system in approximately 40 high schools.

-(G) Funds totalling \$2.0 million are provided to initiate the school-to-work opportunities program in approximately 40 high schools with emphasis on priority school districts.

-(L) Funds are provided for the School to Work Program. This includes one position and \$100,000. This program is initiated through PA 94-116, "AAC Incentives and Training for High Performance Work Organizations and the School-to-Work Career Certificate Program".

School to Work Opportunities

0	1	2,000,000	1	100,000	-1,900,000
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Initiate Extended School Hours/Support Program - (B)

This program is intended to provide school-based before-and after-school and summer school programs for students in priority school districts.

-(G) Funds are provided to establish or expand 35 to 50 school-based programs to provide a source of educational and recreational experiences not otherwise available.

-(L) Funds are provided to establish or expand 35 to 50 school-based programs to provide a source of educational and recreational experiences not otherwise available. This program is initiated through PA 94-6 MSS, "AAC Miscellaneous Provisions Needed to Implement the Budget".

Extended School Hours and Support
Programs

0	1	3,950,000	0	2,000,000	-1,950,000
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Expand Support For Instructional Television Fixed Service (ITFS) - (B)

The ITFS provides for interactive television.

-(G) Funds totalling \$125,000 are provided to support and expand ITFS and the Knowledge Network.

-(L) Funds for expanded programs are not provided due to other higher priority needs.

Instructional TV Fixed Services

0	0	125,000	0	0	-125,000
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Initiate Planning For Pre-School Expansion - (B)

This program is intended for Bridgeport, Hartford and New Haven in order to provide access to pre-school programs.

-(G) Funds totalling \$225,000 are provided to plan for every three and four year olds in Bridgeport, Hartford and New Haven to have access to a pre-school program.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>-(L) Funds for expanded programs are not provided due to higher priority needs.</p>						
Planning for Preschool Program Expansion	0	0	225,000	0	0	-225,000
<p>Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B) The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor. -(G) Personal Services funding is reduced by \$90,470 to reflect the anticipated extension of the Voluntary Leave Program. - (L) Same as Governor</p>						
Personal Services	0	0	-90,470	0	-90,470	0
<p>Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B) State agency energy and utility costs are paid through the Other Expenses account. -(G) Other Expenses funding is reduced by \$309,440 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity. - (L) Same as Governor</p>						
Other Expenses	0	0	-309,440	0	-309,440	0
<p>Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B) The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services. -(G) Other Expenses funding is reduced by \$156,767 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates. - (L) Same as Governor</p>						
Other Expenses	0	0	-156,767	0	-156,767	0
<p>Provide For Full Operation of Vocational-Technical Schools - (B) The State operates a regional Vocational-Technical High School program to provide the skills and knowledge for students to enter the workforce and/or further their education. -(G) Funds totalling \$1,534,000 are provided to fully operate the VT school system. This includes \$320,000 for energy and security needs and \$1,214,000 to provide for keeping all schools operational. - (L) Same as Governor</p>						
Personal Services	0	0	1,014,000	0	1,014,000	0
Other Expenses	0	0	520,000	0	520,000	0
Total - General Fund	0	0	1,534,000	0	1,534,000	0

Provide Funds to Cover Continuing Costs of AP's and MIP's Granted in 1993-94 - (B)

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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-(D) Funds totalling \$1,900,000 are provided for unbudgeted AI's and MIP's.

-(G) Funds totalling \$2,298,151 are provided for unbudgeted AI's and MIP's. No new AI or MIP funds are provided for this agency in 1994-95.

-(L) Same as Governor

Personal Services	1,900,000	0	2,298,151	0	2,298,151	0
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Transfer in Position for Family Resource Centers - (B)

-(G) Funds totalling \$53,838 and one position are transferred from the Department of Human Services to administer the Family Resource Center program.

-(L) Same as Governor

Personal Services	0	1	53,838	1	53,838	0
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Provide for Special Education Medicaid Reimbursement Administration - (B)

-(G) One position and funds totalling \$50,000 are provided to administer special education Medicaid reimbursement which is intended to maximize funds received from the federal government.

-(L) One position and funds totalling \$50,000 are provided to administer special education Medicaid reimbursement which is intended to maximize funds received from the federal government. This initiative is established in PA 94-6 MSS, "AAC Miscellaneous Provisions Needed to Implement the Budget".

Personal Services	0	1	105,000	1	50,000	-55,000
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Adjust for ECS Grant Needs - (B)

The ECS grant is the state's primary mechanism for providing educational aid to towns.

-(L) Funds totalling \$8,751,000 are provided to provide full funding of the current service level of the grant and ensure that the top three priority school districts receive at least a \$1.0 million increase in aid. The change in this funding formula is provided in PA 94-6 MSS, "AAC Miscellaneous Provisions Needed to Implement the Budget".

Education Equalization Grants	0	0	0	0	8,751,000	8,751,000
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Provide for Expanded Magnet Schools - (B)

Funds for operational costs of magnet schools are provided through the Inter-District Cooperation Grant Program.

-(L) Funds totalling \$1,510,000 are provided to provide additional funding to those magnet school programs already receiving assistance from the State. Additionally, \$81,000 is to be provided to the Sound School in New Haven and \$50,000 is to be transferred to the Department of Higher Education for the Compact for Faculty Diversity. Certain provisions for these expenditures are provided in PA 94-1 MSS, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995".

Interdistrict Cooperation	0	0	0	0	1,510,000	1,510,000
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Adjust Health and Welfare Services - (B)

This sliding scale reimbursement program provides aid for state mandated health and welfare services provided by

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
school districts to private non-profit schools.						
-(L) Based on latest available data submissions, a reduction of \$200,000 is made in this grant.						
Health and Welfare Services						
Pupils Private Schools	0	0	0	0	-200,000	-200,000
Provide Funds for RESCUE - (B)						
There are six regional educational service centers in the State which provide services for local school districts.						
-(L) Funds totalling \$90,000 are provided for RESCUE, the Litchfield County Regional Education Service Center. PA 94-1 MSS, An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", provides for this funding.						
Regional Education Services	0	0	0	0	90,000	90,000
Increase School Breakfast Funding - (B)						
The School Breakfast program provides state aid to local school districts to provide nutritional needs for students who may otherwise go without.						
-(L) Funds totalling \$123,000 are provided to the School Breakfast program to ensure full funding to all districts which wish to participate.						
Provide Funds for Youth Achievement Grant - (B)						
-(L) Funds totalling \$50,000 are provided to Drugs Don't Work, Inc. for a public information campaign stressing the value of academic achievement. PA 94-6 MSS, "AAC Miscellaneous Provisions Needed to Implement the Budget", provides for the expenditure of these funds.						
Youth Academic Achievement Campaign	0	0	0	0	50,000	50,000
Continue Connecticut Pre-Engineering Program - (B)						
Funds totalling \$100,000 are provided for the Connecticut Pre-Engineering Program (CPEP). Funding for this program in SFY 1993-94 was provided through bond funds.						
Connecticut Pre-Engineering Program	0	0	0	0	100,000	100,000
Total	1,393,896,293	1,633	1,437,991,614	1,632	1,445,987,614	7,996,000

PROGRAM MEASURES

	1991-92 Estimated	1991-92 Actual	1992-93 Appropriated	1992-93 Actual	1993-94 Governor	1994-95 Governor	1993-94 Updated Estimated	1994-95 Legislative Revised
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EQUAL EDUCATIONAL OPPORTUNITY: BASIC SCHOOL PROGRAM

Graduation rate/High School completion (ninth graders who graduate) (%)	78.3	80.3	80.5	80.5	80.9	81.5	80.9	81.5
Secondary School Graduates in Civilian or Military Employment, Post Secondary Education or Training (Local School Districts) (%)	97.0	96.1	97.0	96.5	97.0	97.0	97.0	97.0

Students in Grades 4, 6, and 8 at or above the state CMT goals in:

Reading (%)	56	58.7	56	58.7	58.7	58.7	58.7	58.7
Mathematics (%)	43	44.6	43	44.6	44.6	44.6	44.6	44.6
Writing (%)	18	17.9	18	17.9	17.9	17.9	17.9	17.9
Public School Enrollment (Grades K-12)	482,346	482,346	492,800	492,800	504,570	517,780	504,570	517,780
Previous 5 yr enrollment change (%)	+2.1	+2.1	+5.2	+5.2	+8.6	+9.4	+8.6	+9.4
Public School Buildings/School Districts	960/166	988/166	962/166	990/166	990/166	990/166	990/166	990/166
Regular Prgm Expenditures(RPE) per Pupil	5,594	5,517	5,683	5,500	6,570	6,870	5,800	6,000
Poorest Quintile Towns (\$)	4,714	4,721	4,710	4,737	5,972	6,250	4,950	5,100
Wealthiest Quintile Towns (\$)	6,788	6,717	7,020	6,771	7,400	7,600	7,100	7,300
Total Cost of Transportation (\$)/Pupil/ Pupils Transported	321/364412	321/364412	359/370000	345/360000	357/370000	359/380000	357/370000	359/380000

Equalization

Equalize the Ability of Towns to

Finance Public School Programs

Maximum/Minimum ECS Grant per Pupil(\$)	3656/134	3599/9	3599/9	3599/9	4796/9	5009/9	3848/9	3850/0
Average ECS Grant per Pupil(\$)	1,972	1,972	1,819	1,883	2,445	2,525	1,960	1,940
Minimum ECS Expenditure Requirement	4,486	4,486	4,800	4,800	5,972	6,250	4,800	4,800
State Share Total per Pupil Cost of Regular Pgm Expenditures (RPE) (%/%)	43.95/1972	43.95/1972	39.99/1821	39.23/1883	40.75/2445	40.39/2525	40.84/1960	40.40/1940
Poorest Quintile Towns (%/%)**	72.95/3273	72.95/3273	70.98/3300	69.24/3324	75.66/4518	75.66/4729	74.75/3588	75.00/3600
Wealthiest Quintile Towns (%/%)**	8.42/378	8.42/378	2.98/134	3.67/176	2.88/172	2.88/180	3.63/174	1.90/100
Ratio of Wealthiest to Poorest Quintile Towns (%)	.1154	.1154	.0406	.0530	.0381	.0381	.0485	.0278

Reduce Disparities in Expenditures
and Tax Rates by Distributing Funds in
Accordance with an Equalizing
Formula

Regular Program Expenditures (RPE)
Per Need Pupil

Poorest Quintile Towns (\$)	4,714	4,721	4,710	4,737	5,972	6,250	4,950	5,100
Wealthiest Quintile Towns (\$)	6,788	6,717	7,020	6,771	7,400	7,600	7,100	7,300
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.44	1.42	1.49	1.43	1.24	1.22	1.43	1.43
Local Share of Minimum ECS Expenditure Requirement (MER) as a Percentage of Town Wealth (School Tax Rate)								
Poorest Quintile Towns (%)	1.571	1.562	1.757	1.724	1.987	1.987	1.563	1.563
Wealthiest Quintile Towns (%)	.587	.578	.646	.684	.907	.907	.720	.740
Ratio of Wealthiest to Poorest Quintile Towns (%)	.37	.38	.37	.40	.46	.46	.46	.48

Help Equalize Educational

Opportunities for Students by

Maintaining a Minimum Expenditure

Requirement (MER) for Each Town

Student Mastery Testing

Students at or Above State CMT Goals
in One or More Subtest in:

Grade 4 (%)	69.6		69.6	69.8	69.8	69.8	69.8	69.8
Grade 6 (%)	63.2		63.2	63.0	63.0	63.0	63.0	63.0
Grade 8 (%)	68.2		68.2	69.4	69.4	69.4	69.4	69.4

Students Below Remedial Standard
in Grades 4, 6, and 8 in:

Reading (%)	25		25	22.7	22.7	22.7	22.7	22.7
Writing (%)	15		15	12.2	12.2	12.2	12.2	12.2
Mathematics (%)	14		14	13.2	13.2	13.2	13.2	13.2

Students below CMT Remedial
Standards in Grade 8 that scored
Above the Remedial Standard in
Grade 9 in:

Reading (%)	54		54	51.3	51.3	51.3	51.3	51.3
Writing (%)	68.9		54	79.1	79.1	79.1	79.1	79.1
Mathematics (%)	78.8		54	52.0	52.0	52.0	52.0	52.0

District Disparity of Students below
the CMT Remedial Standard in:

Poorest Quintile Towns (%)	33.6		33.6	32.1	32.1	32.1	32.1	32.1
Wealthiest Quintile Towns (%)	11.9		11.9	11.6	11.6	11.6	11.6	11.6
Ratio of Wealthiest to Poorest Quintile Towns (%)	2.82		2.82	2.78	2.78	2.78	2.78	2.78

Average Teacher Salary Disparity

Poorest Quintile Towns (\$)	41,260		43,323	46,286	48,600	50,787	48,600	50,787
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Wealthiest Quintile Towns (\$)	46,211		48,955	51,637	54,219	56,659	54,219	56,659
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.12		1.13	1.12	1.12	1.12	1.12	1.12
Avg Teacher/Need Pupil Ratio Disparity								
Poorest Quintile Towns (%)	.068		.068	.066	.066	.066	.066	.066
Wealthiest Quintile Towns (%)	.080		.080	.077	.077	.077	.077	.077
Ratio Wealth-Poor Quintile Towns (%)	1.18		1.18	1.15	1.15	1.15	1.15	1.15
Graduation Rate/High School Completion Rate (%)								
Poorest Quintile Towns (%)	58.0	59.8	60.0	60.2	60.4	60.6	60.4	60.6
Wealthiest Quintile Towns (%)	89.0	91.3	90.0	91.4	91.5	91.7	91.5	91.7
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.53	1.53	1.50	1.52	1.51	1.51	1.51	1.51

School Building

Project Application Category								
Priority	100	113	100	100	100	100	100	100
Code and Health Violation	100	39	150	50	50	50	50	50
Schools Closed/New Schools Opened	7/8	7/8	5/7	5/7	5/5	5/5	5/5	5/5

State Children

Districts with Pupils Attending								
Non-Public Schools/Non-Public Schools Enrollment	68/70000	68/70000	68/69000	67/67000	67/66000	67/65000	67/65000	67/65000
Omnibus Education Grants								
Special Education (\$000)	2,163	2,434	2,315	2,315	2,666	2,866	0	0
Child Nutrition (\$000)	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354

Transportation of School Children

State Share of Total Reimbursable School District Expenditures(%)	36.94	36.94	33.44	33.44	33.44	33.44	27.75	27.75
Total Transported Pupils	364,412	364,412	370,000	360,000	370,000	380,000	370,000	380,000
Total Pupils	552,144	552,144	561,848	559,000	569,800	582,000	569,800	582,000
State Grant per Transported Pupil (\$)	112	112	104	106	109	113	90	93
Total Cost of Transportation per Transported Pupil (\$)	321	321	359	345	357	359	357	359

Student Mastery Testing and Program**Assessment Reporting**

Students Tested in 4, 6, 8 Grade	100,000	101,037	103,000	101,037	101,037	101,037	101,037	101,037
Students Retested 9 to 12 Grade	12,500	8,457	13,000	8,457	8,457	8,457	8,457	8,457
Assessments of Curriculum Areas	3	3	3	3	3	3	3	3
Students in Grades 4, 6 and 8 at or Above the State CMT Goals in:								
Reading (%)	56	58.7	56	58.7	58.7	58.7	58.7	58.7
Mathematics (%)	43	44.6	43	44.6	44.6	44.6	44.6	44.6
Writing (%)	18	17.9	18	17.9	17.9	17.9	17.9	17.9

**Quintiles determined by dividing resident students into five equal groups sorted by ECS town wealth.

**EQUAL EDUCATIONAL OPPORTUNITY:
INDIVIDUALS WITH SPECIAL NEEDS****Special Needs Students Served by Local**

Education Agencies:								
Exceptional Students	76,500	76,690	76,500	76,690	76,690	76,690	76,690	76,690
Bilingual Students	12,100	13,322	12,000	13,800	14,300	14,800	14,300	14,800
Migrant Students	3,300	3,609	3,300	3,609	3,609	3,609	3,609	3,609
Compensatory Education/EERA	60,000	61,656	60,000	61,656	61,656	61,656	61,656	61,656
Adults in Adult Basic Education	68,000	70,361	68,000	73,000	74,000	74,000	74,000	74,000

Compensatory Education (EERA)

Student Served EERA and Chapter 1 Programs Pre K-12	60,000	60,000	60,000				61,000	61,000
Students Scoring Below CMT Remedial Standards on One or More Subtest (%)								
Grade 4	32.2	30.0	32.2	30.0	30.0	30.0	30.0	30.0
Grade 6	36.0	35.7	36.0	35.7	35.7	35.7	35.7	35.7
Grade 8	25.2	25.5	25.2	25.5	25.5	25.5	25.5	25.5

Nutrition

School Lunch Program								
Children Participating Daily	199,000	203,849	200,000	204,000	204,000	204,000	204,000	204,000
School Breakfast Program								

Severe Need								
Total Eligible Schools	256	253	256	284	284	284	284	284
Participating Schools	165	138	200	178	180	190	180	190
Total Eligible Districts	28	27	28	31	31	31	31	31
Participating Districts	15	17	28	19	20	21	20	21
Total Eligible Children	51,500	58,908	51,500	60,000	65,000	66,000	65,000	66,000
Total Children Participating	17,500	19,312	45,000	30,000	31,000	32,000	31,000	32,000
Child Care Food Program								
Children Participating Daily	19,300	19,614	20,000	20,000	20,000	20,000	20,000	20,000
Summer Food Service Program								
Children Participating Daily	22,200	20,524	23,000	24,000	24,500	25,000	24,500	25,000
Language Barriers								
Bilingual Education Programs								
Districts	13	13	13	13	13	13	13	13
Schools	96	99	99	99	99	99	99	99
Eligible Students	12,100	13,322	13,800	13,800	14,300	14,800	14,300	14,800
Total Students Enrolled								
Grades K-5	8,000	9,109	9,400	9,400	9,700	10,000	9,700	10,000
Grades 6-8	2,000	2,096	2,200	2,200	2,300	2,400	2,300	2,400
Grades 9-12	2,000	2,117	2,200	2,200	2,300	2,400	2,300	2,400
Participation by Dominant Language								
Spanish (%)	93	95	95	95	95	95	95	95
Other (%)	7	5	5	5	5	5	5	5
State Cost per Eligible Student(\$)	182	165	165	165	165	165	165	165
State Share of Support(%)	4	4	4	4	4	4	4	4
Students Identified as Limited English Proficient (#/%)								
Enrolled in Bilingual Education Programs (#/%)	16600/100	15885/100	16772/100	16772/100	17600/100	18400/100	17600/100	18400/100
Enrolled in Other Programs (ESOL, Remedial, etc.) (#/%)	14000/84	12100/76	12599/75	12599/75	13200/75	13800/75	13200/75	13800/75
	2600/16	3785/24	4173/25	4173/25	4400/25	4600/25	4400/25	4600/25
Training and Job Preparation								
Vocational Agriculture Centers:								
Centers	17	17	17	17	18	19	18	19
Total Districts Participating	130	131	130	133	135	140	135	140
Total Enrollment*	1,500	1,537	1,700	1,700	1,700	1,750	1,700	1,750
Private Occupations Schools and Branches								
Approved	65	65	65	65	65	65	65	65
Adult Education								
Adults in Classes (Number/%)								
Citizenship	51000/100	51294/100	51000/100	53000/100	53000/100	54000/100	53000/100	54000/100
Limited English Proficiency	1530/3.0	665/1.0	1530/3.0	1000/2.0	1000/2.0	1000/2.0	1000/2.0	1000/2.0
High School Completion	17850/35.0	16392/32.0	17850/35.0	18000/34.0	18000/34.0	18500/34.0	18000/34.0	18500/34.0
Basic Skills	23460/46.0	25535/52.0	23460/46.0	26000/49.0	26000/49.0	26500/49.0	26000/49.0	26500/49.0
Percent of Funding:	8160/16.0	7702/15.0	8160/16.0	8000/15.0	8000/15.0	8000/15.0	8000/15.0	8000/15.0
Local(%)	40.0	40.0	38.1	41.5	41.5	42.0	41.5	42.0
State(%)	43.0	43.0	44.9	42.5	42.5	42.0	42.5	42.0
Federal(%)	13.0	13.0	13.0	14.0	14.0	14.0	14.0	14.0
Other Grants and Revenues(%)	4.0	4.0	4.0	2.0	2.0	2.0	2.0	2.0
GED Tests Given	7,000	9,400	7,000	7,000	7,000	7,200	7,000	7,200
GED Tests Passed	5,000	4,167	5,000	5,000	5,000	5,100	5,000	5,100
Age Ranges Served (#/%)								
Ages 16-24	21930/43.0	21482/43.0	21930/43.0	22790/43.0	22790/43.0	23290/43.0	22790/43.0	23290/43.0
Ages 25-44	23715/46.0	23543/46.0	23715/46.0	24380/46.0	24380/46.0	24480/46.0	24380/46.0	24480/46.0
Ages 45-59	4590/9.0	913/10.0	4590/9.0	4770/9.0	4770/9.0	4770/9.0	4770/9.0	4770/9.0
Over 60	765/2.0	1355/2.0	765/2.0	1060/1.0	1060/1.0	1060/1.0	1060/1.0	1060/1.0
Minority Enrollment (#/%)								
State/Local Diplomas Awarded	30000/59.0	28800/56.0	30000/59.0	31270/59.0	31270/59.0	32000/59.0	31270/59.0	32000/59.0
Average State Expenditure per Person Served (\$)	6,600	5,981	6,600	6,600	6,600	6,800	6,600	6,800
	325	325	325		330	335	330	335
Special Education								
Total Special Education Expend from All Sources (\$M/%)								
Students (#/%)	587/18.8		630/19.0					
Teachers (#/%)	78129/14.3	76690/15.9	78129/14.3	76690/15.9	76690/15.9	76690/15.9	76690/15.9	76690/15.9
Special Education Percent - All Students								
Mentally Retarded (%)	5323/14.8	5323/14.8						
Learning Disabled (%)	0.76	0.74	0.76	0.74	0.74	0.74	0.74	0.74
Socially/Emotionally Maladjusted (%)	6.81	6.65	6.81	6.65	6.65	6.65	6.65	6.65
	2.37	2.36	2.37	2.36	2.36	2.36	2.36	2.36

Gifted and Talented (%)	2.46	2.25	2.46	2.25	2.25	2.25	2.25	2.25
Speech Handicapped (%)	1.96	2.56	1.96	2.56	2.56	2.56	2.56	2.56
Other Handicapped (%)	1.79	1.38	1.79	1.38	1.38	1.38	1.38	1.38
Students-Private Special Educ Facilities	3,026	2,972	3,026	2,972	2,972	2,972	2,972	2,972
Placed by School Districts (%)	96.4	96.2	96.4	96.2	96.2	96.2	96.2	96.2
Placed by Other Agencies (DCYS, COURTS) (%)	3.6	3.8	3.6	3.8	3.8	3.8	3.8	3.8
Special Education Placements								
In District (%)	90.16	91.23	90.16	91.23	91.23	91.23	91.23	91.23
RESC (%)	1.98	1.81	1.98	1.89	1.89	1.89	1.89	1.89
Private School (%)	3.66	3.81	3.66	3.81	3.81	3.81	3.81	3.81
Other Public Schools (%)	1.11	1.09	1.11	1.09	1.09	1.09	1.09	1.09
Other (%)	3.09	1.98	3.09	1.98	1.98	1.98	1.98	1.98

Early Childhood Education/Young Parents

Primary Mental Health Program								
Total Participating School Districts	15	17	12	17	17	25	17	25
Children Screened	600	6,278	480	6,300	7,000	8,000	7,000	8,000
Children Served	500	1,219	400	1,200	1,200	1,300	1,200	1,300
Percent Successfully Completing Pgm(%)	90	53	90	75				
Percent of Parents Actively Involved in Program (%)	50	47	50	60	65	70	65	70
Young Parents Program								
Estimate of Student Parents Needing Services			10,000	4,000	10,000	10,000	10,000	10,000
Student Parents Served	900	900	900	900	1,200	1,200	1,200	1,200
Student Parents Served Staying in School (one or more years)	400	400	400	400	450	450	450	450
12th Grade Student Parents Eligible for Graduation	65	65	65	65	150	150	150	150
Average Cost-Student Parents Served(\$)	991	991	991	991	2,333	2,333	2,333	2,333
Average State Contribution per Student Parent Served (\$)	265	265	265	265	1,167	1,167	1,167	1,167
Prekindergarten Enrollment (Over 160 Days per Year)	9,900		11,000	4,647				
Applications for New Daycare Centers	1,600		1,650					
Applicants Receiving Licensure (%)	95.5		95.0	99.0				
Birth-to-Three Program								
Estimate of Potential Referrals	6,500	500	7,000	2,700	4,550	5,460	4,550	5,460
Estimate of 0-1 Years Olds (%)	1,151	33	1,394	150	630	750	630	750
Estimate of 1-2 Years Olds (%)	1,496	118	1,848	480	609	725	609	725
Estimate of 2-3 Years Olds (%)	1,853	210	2,288	870	681	1,025	681	1,025
Children Actually Referred and Served	4,500	361	5,500	2,100	2,100	2,500	2,100	2,500
Average Cost per Child Served (\$)	208	3,500	275	3,500	5,500	6,000	5,500	6,000
Average SDE General Fund Contribution per Child Served (\$)	248	3,500	357	4,666	6,000	6,000	6,000	6,000
Children Identified as Eligible for & Referred to Other Services (IFSP)	2,250	2,500	3,000	2,500	2,700	2,700	2,700	2,700

*Note: Column includes Secondary School Students Only.

EQUAL EQUALIZATION OPPORTUNITY: LEADERSHIP PROGRAMS FOR EXCELLENCE

State Funds for Professional Development								
Grants and Institutes(\$000)	850	850	887	700	725	753	693	693
Ninth Graders Who Graduate from High School(%)	78.3	80.3	79.5	80.5	80.9	81.5	80.9	81.5
Secondary School Graduates in Civilian or Military Employment, Postsecondary Education or Training								
Local School Districts(%)	97.0	96.1	97.0	96.5	97.0	97.0	97.0	97.0
Vocational-Technical Schools(%)	90.5	96.1	91.0	89.5	90.0	90.0	90.0	90.0

Improving Teaching

Teaching Certificates Issued								
New	8,000	6,608	8,000	6,700	6,700	6,700	6,700	6,700
Renewal, Reissues	7,000	3,450	7,000	3,500	3,500	3,500	3,500	3,500
Cooperating Teachers Mentors Trained	0	0	500	400	500	500	500	500
Cooperating Teachers Placed	2,300	1,850	2,300	2,000	2,000	2,000	2,000	2,000
Beginning Teachers(LEA)	800	800	1,000	1,200	1,200	1,200	1,200	1,200
Mentors Placed	800	800	1,000	1,200	1,200	1,200	1,200	1,200
CONNCEPT Program								
New Participants	3,200	2,625	3,200	2,600	2,600	2,600	2,600	2,600

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Education Museums Libraries

Waived	1,300	1,601	1,300	1,600	1,600	1,600	1,600	1,600
Retaking Exam	2,200	989	2,200	1,000	1,000	1,000	1,000	1,000
Successfully Completing	5,000	3,910	5,000	3,950	3,950	3,950	3,950	3,950
Subject Knowledge Program								
New Participants	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Retaking Exam	400	400	400	400	400	400	400	400
Successfully Completing Exam	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760
Educators Attending State Institutes and Conferences	2,200	2,326	2,500	2,326	2,326	2,326	2,326	2,326
CONNECT Program								
New Participants	1,823	1,766	2,005	2,000	2,200	2,420	2,200	2,420
Retaking Exam	349	336	451	413	453	498	453	498
Successfully Completing Exam	1,404	1,531	1,604	1,689	1,804	1,984	1,804	1,984
BEST Assessment								
New Participants	800	700	1,000	1,000	1,000	1,000	1,000	1,000
Pass Rate (%)	90	95	90	95	95	95	95	95
Conditional/Unacceptable Status (%)	10.0	5.0	10.0	5.0	5.0	5.0	5.0	5.0
Beginning Teachers in a Second Yr BEST	80	24	80	50	56	56	56	56
Minority Teachers(%) / Minority Enroll.(%)	6.2/25.3	6.2/25.7	6.2/25.5	6.2/25.8	6.2/25.9	6.2/26.0	6.2/25.9	6.2/26.0

Curriculum Improvement

Hours programmed for Instructional TV	400	400	400	400	400	400	400	400
ITFS Transmission sites completed (#/%)	7/25	5/18						
Schools able to Receive Programs who Participate (#/%)	49/30	54/34	80/50	80/50	80/50	80/50	80/50	80/50
Celebration of Excellence								
Applications Received	300	314	350	325	350	350	350	350
Teachers Selected	115	120	125	125	125	125	125	125
New Curriculum Guides and Monographs Developed	7	1	3	8				
Staff Days of Assistance per Year								
Urban Schools (%)	50	50	50	50	50	50	50	50
Suburban Schools (%)	25	25	25	25	25	25	25	25
Rural Schools (%)	25	25	25	25	25	25	25	25
Celebration of Excellence Projects	80	78	80	80	80	80	80	80

Improving Delivery of Educational Programs

Interdistrict Cooperative Grants	27	27	25	24	49	49	49	49
Planning Grants								
Grants Requested	5	5	4	8	11	11	11	6
Districts Requesting	5	5	4	8	11	11	11	5
Grants Awarded	3	3	1	2	11	11	11	5
Districts Participating	4	4	2	9	166	166	166	166
Districts with Integrated Programs	100	109	114	117	117	117	117	166
Implementation Grants	22	22	24	24	38	38	38	44
Grants Requested	30	38	30	48	49	49	49	6
District Requesting	15	38	15	48	43	43	43	6
Students to be Served*	10,000	11,000	12,000	14,000				
Grants Awarded**	25	25	25	24	38	38	38	
Districts Participating	100	109	114	117	166	166	166	66
Students Served in Participating Districts*	10,000	10,000	12,000	14,000				
Districts with Integrated Programs	25	25	25	25	30	30	30	166
Intercommunity Pgms (Project Concern)								
Students Participating	739	739	704	704	700	700	700	700
Average Annual Aid per Student (\$)	973.07	973.07	1,370.74	1,370.74	1,428	1,428	1,428	1,428

*The State's Public School Students beginning in 1993-94.

**Unknown

VOCATIONAL-TECHNICAL SCHOOLS

Enrollment	9,700	9,750	9,775	9,700	9,800	9,900	9,600	9,500
Applications	4,545	4,545	4,555	4,600	4,600	4,700	4,600	4,700
Admissions	3,850	3,850	3,900	3,950	3,950	4,000	3,950	4,000
Graduates	2,000	1,858	2,100	2,000	2,000	2,050	2,000	2,050
Percent Continuing Education(%)	20.5	21.0	21.0	21.0	22.0	22.0	22.0	22.0
Available for Employment	1,300	1,300	1,400	1,400	1,425	1,450	1,425	1,450
Job Placement Related to Training	871	871	896	896	900	900	900	900
Faculty (G.F)	1,000	1,000	1,000	1,000	1,000	1,000	970	940
Average Teacher Salary (\$)	36,788	36,788	38,900	38,900	39,900	39,900	39,900	39,900
Special Education Expenditures (\$)	3,200,000	3,077,529	3,300,000	3,300,000	3,500,000	3,600,000	3,500,000	3,600,000

Percent of Enrollment

Minority (%)	27	28	28	28	30	31	30	31
Female (%)	30	30.5	30	32.5	33	35	33	35
Special Education (%)	17	17	18	19	19	20	19	20
Limited English Proficiency (%)	2.5	2.5	3.0	3.0	3.0	3.5	3.0	3.5

MANAGEMENT SERVICES

State Grants Processed	2,040	1,919	2,000	1,925	1,950	1,950	1,950	1,950
Federal Grants Processed	2,820	2,461	2,800	2,500	2,500	2,500	2,500	2,500
Payment Invoices Processed	32,000	26,987	28,000	28,000	28,000	28,000	28,000	28,000
Contracts Processed	350	320	250	250	250	250	250	250

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Grants to the city and town of New Haven for the construction of a regional health and business magnet school in New Haven: Sec. 78, PA 94-2, MSS	\$9,000,000	\$9,000,000	\$18,000,000
Grant-in-aid to the city of Hartford for the purpose of a school building project for the magnet interdistrict University School: Sec. 170, PA 94-2, MSS	12,900,000	12,900,000	16,650,000
Grant to the Capital Region Education Council for the purpose of a school building project for a facility for the Early Childhood Regional Education Center: Sec. 172, PA 94-2, MSS	11,300,000	11,300,000	14,200,000
Grants to the city and town of New Haven for the construction of a regional magnet high school in New Haven: Sec. 179, (a) and (b), PA 94-2, MSS	0	0	6,000,000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
At the Oliver Wolcott Regional Vocational Tech. School: Alterations and improvements and additions including athletic facilities: Sec. 121, PA 94-2, MSS	\$11,413,000	\$816,590	\$-816,590
Grant-in-aid to the city of Hartford for the purpose of a school building project for the magnet Language Immerison School: Sec. 176, PA 94-2, MSS	13,801,000	13,801,000	-7,750,000

Board of Education and Services for the Blind [1]

7101

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	60	60	60	63	3
BUDGET SUMMARY						
Personal Services	0	2,302,681	2,431,990	2,428,710	2,545,710	113,720
Other Expenses	0	337,900	337,900	325,097	325,097	-12,803
Other Than Payments to Local Governments						
Supplementary Relief and Services	0	118,560	118,560	118,560	118,560	0
Education of Handicapped Blind						
Children	0	6,853,934	6,912,500	7,079,500	6,912,500	0
Vocational Rehabilitation	0	1,050,515	915,515	965,515	965,515	50,000
Education of Pre-School Blind						
Children	0	24,100	24,100	24,100	24,100	0
Special Training for the Deaf						
Blind	0	319,356	330,000	330,000	330,000	0
Connecticut Radio Information						
Service	0	42,750	42,750	42,750	42,750	0
Grant Payments to Local Governments						
Services for Persons with Impaired						
Vision	0	293,566	235,000	235,000	235,000	0
Tuition and Services-Public School						
Children	0	650,000	650,000	650,000	650,000	0
Agency Total - General Fund	0	11,993,362	11,998,315	12,199,232	12,149,232	150,917
Additional Funds Available						
Federal Contributions	0	2,430,435	3,108,432	-	2,519,206	-589,226
Special Funds, Non-Appropriated	0	550,000	580,000	-	535,000	-45,000
Private Contributions	0	3,390,400	2,922,470	-	3,502,470	580,000
Agency Grand Total	0	18,364,197	18,609,217	12,199,232	18,705,908	96,691
	Leg. Def.	Gov. Rev.	Gov. Rev.	Leg. Rev.	Leg. Rev.	Difference
	1993-94	1994-95	1994-95	1994-95	1994-95	from Gov.
	Amount	Pos.	Amount	Pos.	Amount	Amount
Original Appropriations	11,992,386	60	11,998,315	0	11,998,315	0
Increase Funding for Education Consultants - (B)						
The agency employs six Education Consultants in its Children's Service Division from federal funds under PL 89-313. These funds were reduced by \$103,000 in 1993-94.						
-(G) Funding in the amount of \$167,000 is recommended in the Education of Handicapped Blind Children account.						
-(L) Funding in the amount of \$117,000 is provided in Personal Services for the transfer of three Education Consultants from federal funds onto State funds in anticipation of a reduction in federal funding.						
Personal Services	0	0	0	3	117,000	117,000
Education of Handicapped Blind						
Children	0	0	167,000	0	0	-167,000

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Total - General Fund	0	0	167,000	3	117,000	-50,000
Increase Vocational Rehabilitation Funding - (B)						
The agency's Vocational Rehabilitation account was reduced by \$48,185 from 1992-93 levels. The 1992-93 expenditure level in this grant was \$960,126. The federal Vocational Rehabilitation Act requires that expenditures on these services from non-federal sources be at least equal to the average of the last three fiscal years (called maintenance of effort) in order to maintain the level of funding.						
-(G) An increase in funding in the amount of \$50,000 is recommended in Vocational Rehabilitation.						
- (L) Same as Governor						
Vocational Rehabilitation	0	0	50,000	0	50,000	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to SFY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$3,280 to reflect the anticipated extension of the Voluntary Leave Program.						
- (L) Same as Governor						
Personal Services	0	0	-3,280	0	-3,280	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$9,638 to reflect reductions in General Services Revolving Fund rates for fleet vehicles (\$192) and in Technical Services Revolving Fund rates (\$9,446).						
- (L) Same as Governor						
Other Expenses	0	0	-9,638	0	-9,638	0
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency energy and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses funding is reduced by \$3,165 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas (\$965) and electricity (\$2,200).						
- (L) Same as Governor						
Other Expenses	0	0	-3,165	0	-3,165	0
Total	11,992,386	60	12,199,232	3	12,149,232	-50,000

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Special Education of Visually Handicapped Children								
Teacher/Student Ratio Agency - teachers	1/36	1/36	1/37	1/37	1/39	1/39	1/39	1/39
Teachers/Student Ratio Agency teachers employed by towns	1/18	1/16	1/19	1/20	1/18	1/18	1/18	1/18
Blind & Visually Impaired Children Serv:								
Oak Hill School	20	20	11	18	14	14	14	14
Perkins	13	12	13	10	10	10	10	10
Public School	1,079	1,054	1,136	1,097	1,141	1,141	1,141	1,141
Average BESB Subsidy per Agency Student:								
Oak Hill School (\$)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Perkins (\$)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Public School (\$)	7,090	7,241	7,325	6,773	6,600	6,600	6,600	6,600
Vocational Rehabilitation								
Clients Served/New Clients	860/200	824/264	860/200	875/250	825/270	825/270	825/270	825/270
Counselor/Client Ratio	1/76	1/85	1/76	1/85	1/90	1/90	1/90	1/90
Employment Placements								
Competitive	60	73	60	75	73	73	73	73
Sheltered Workshop	35	20	35	30	20	20	20	20
Homemaker	40	12	40	15	12	12	12	12
Counselor/Placement Ratio	1/19	1/15	1/19	1/15	1/16	1/16	1/16	1/16
Orientation and Mobility								
Clients Served/New Clients	650/530	630/560	650/530	670/550	630/550	630/550	630/550	630/550
Instructor/Client Ratio	1/93	1/90	1/93	1/96	1/96	1/96	1/96	1/96
Waiting List	55	63	55	60	63	63	63	63
Adult Services								
Clients served	1,640	2,020	1,690	2,160	2,020	2,020	2,020	2,020
New referrals	995	1,006	1,030	1,100	1,000	1,000	1,000	1,000
Rehabilitation teachings	650	673	695	725	673	673	673	673
Rehabilitation - Teachers/Clients	1/108	1/111	1/116	1/120	1/127	1/127	1/127	1/127
In-service training sessions	87	89	90	110	89	89	89	89
Certificates of Legal Blindness	1,010	1,006	1,030	1,115	1,185	1,185	1,185	1,185
Supplementary relief	45	30	45	35	30	30	30	30
Low vision services	586	352	620	442	352	352	352	352
Workshop Programs								
Number of Clients:								
Home Industries	40	82	70	82	80	80	80	80
Work Activity Center	40	54	50	54	50	50	50	50
Sheltered Workshop	15	26	20	26	25	25	25	25
Production Program	30	14	50	15	14	20	14	20
Payments to Clients:								
Home Industries (\$)	16,500	19,311	15,000	20,000	19,000	19,000	19,000	19,000
Work Activity Center (\$)	50,000	56,190	75,000	60,000	56,190	56,190	56,190	56,190
Sheltered Workshop (\$)	60,000	80,608	90,000	80,000	77,000	77,000	77,000	77,000
Production Program (\$)	306,268	134,834	400,000	150,000	135,000	170,000	135,000	170,000
NOTE: Not Requested for 1993-94 or 1994-95 projected phase-out of Industries Programs.								
Small Business Enterprises								
Small Business Enterprises								
Operators	29	31	30	35	37	37	37	37
Gross Sales (\$000)	2,300	2,596	2,700	3,000	3,100	3,100	3,100	3,100
Average Operator Income (\$)	25,000	23,024	28,000	24,000	25,000	25,000	25,000	25,000
Managment Services								
Managment services as proportion of total expenditures(%)	5.4	5.4	5.3	5.3	5.5	5.5	5.5	5.5

Education Museums Libraries**Board of Education and Services for the Blind - 383**

Management service staff as proportion
of total staff(%)

17.9

16

17.9

16

18

18

18

18

Public education programs presented

300

220

300

310

220

220

220

220

[1] FAC #94-60 transferred \$35,066 from the Education of Handicapped Blind Children account to the Services for Persons with Impaired Vision account. It also transferred \$135,000 from Personal Services to Vocational Rehabilitation.

Commission on the Deaf and Hearing Impaired 7102

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	11	11	12	11	0
BUDGET SUMMARY						
Personal Services	50,000	508,552	473,698	545,009	539,343	65,645
Other Expenses	0	106,393	112,000	111,629	111,629	-371
Other Current Expenses						
Part-Time Interpreters	0	228,198	200,000	200,000	200,000	0
Agency Total - General Fund	50,000	843,143	785,698	856,638	850,972	65,274
Additional Funds Available						
Federal Contributions	0	268,030	286,884	-	302,276	15,392
Private Contributions	0	36,922	8,421	-	41,420	32,999
Agency Grand Total	50,000	1,148,095	1,081,003	856,638	1,194,668	113,665
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	783,914	11	785,698	11	785,698	0
Fund Overtime - (B)						
Until May 1993, the agency has utilized the granting, accumulation or use of compensatory time by staff. After a review by State auditors, it was determined that this practice is illegitimate given the constructs of union and State rules.						
-(G) Funding is recommended for the use of overtime funds for individuals who work in excess of 35 hours/week. A total of 338 hours of overtime, or \$11,331 is anticipated based on an average of compensatory time accumulated during the last four years.						
-(L) The funding of overtime in the amount of \$5,665 is provided.						
Personal Services	0	0	11,331	0	5,665	-5,666
Provide Funds to Cover Continuing Costs of AIs and MIPs Granted in 1993-94 - (B)						
-(G) Funds, in the amount of \$4,980, are recommended for unbudgeted Annual Increments (AIs) and Management Incentive Plan (MIPs) payments that were effective in SFY 1993-94. No new AI or MIP funds are provided for this agency in 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	4,980	0	4,980	0

Fund New Executive Director - (B)

The SFY 1993-95 budget for the biennium requires the holding vacant of the Executive Director position. Subsequent to

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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the budget process, the position was appointed by the Governor.

-(G) Funding is recommended for the salary of the new Executive Director.

-(L) Funding is provided for the salary of the new Executive Director. The increase in position count is unnecessary, however, since the Executive Director position had not been eliminated.

Personal Services	0	0	55,000	-1	55,000	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) Other Expenses funding is reduced by \$371 to reflect reductions in the Technical Services Revolving Fund rates.

-(L) Same as Governor

Other Expenses	0	0	-371	0	-371	0
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Adjust for Unbudgeted Expenditures - (B)

-(D) Funding in the amount of \$50,000 is provided for the payment of accrued sick and vacation time for an unanticipated retirement. SA 94-12, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1994," provided these funds.

Personal Services	50,000	0	0	0	0	0
Total	833,914	11	856,638	10	850,972	-5,666

PROGRAM MEASURES

	1991-92 Estimated	1991-92 Actual	1992-93 Appropriated	1992-93 Actual	1993-94 Governor	1994-95 Governor	1993-94 Updated Estimated	1994-95 Legislative Revised
Interpreting Services								
Requests for interpreting services	14,200	13,995	14,500	14,300	14,000	14,000	14,000	14,000
Interpreting services provided	12,200	12,187	12,500	12,500	12,200	12,200	12,200	12,200
Clients provided with interpreting serv.	14,250	14,250	14,350	15,100	14,250	14,250	14,250	14,250
New (first-time) clients	170	127	175	150	127	127	127	127
Major types interpreting service/percent								
Educational (%)	44.0	47.8	44.0	47.0	46.0	45.0	46.0	45.0
General (%)	56.0	52.2	56.0	53.0	54.0	55.0	54.0	55.0
Counseling Services								
Clients seen	2,600	2,624	2,650	2,650	2,625	2,625	2,625	2,625
Services provided	10,700	11,418	10,900	11,500	11,500	11,500	11,500	11,500
Job Development and Placement								
Average number of active clients/month	750	687	760	700	700	700	700	700
Placements	170	142	180	150	145	145	145	145
On-the-job problems assistance	4,200	3,988	4,500	4,000	4,000	4,000	4,000	4,000

386 - Commission on the Deaf and Hearing Impaired

Education Museums Libraries

Total services to or on behalf of client	11,000	8,943	11,200	10,000	9,000	9,000	9,000	9,000
Management Services								
Total number of client contacts	25,250	26,943	25,500	27,000	27,000	27,000	27,000	27,000
Direct services provided	33,000	35,011	33,250	35,000	35,000	35,000	35,000	35,000
Information and Referral	47,000	46,187	47,250	47,000	46,200	46,200	46,200	46,200
Contractual (Telephone relay system)	425,000	477,989	450,000	480,000	485,000	500,000	485,000	500,000
Legislative bills analyzed and tracked	450	390	450	400	400	400	400	400
Adult and Community Education								
Individuals provided services	1,150	1,505	1,250	1,500	1,505	1,505	1,505	1,505
Advisory meetings	50	42	50	40	42	42	42	42
Newsletters mailed/year	19,000	3,150	20,000	3,500	3,150	3,150	3,150	3,150
Services provided	2,000	610	2,500	1,000	1,200	1,400	610	610
Communications TDD								
Incoming calls	200,000	223,923	210,000	225,000	227,000	235,000	227,000	235,000
Outgoing calls made	225,000	254,066	240,000	255,000	258,000	265,000	258,000	265,000
Calls unable to get through	20,000	11,241	15,000	11,000	10,000	5,000	10,000	5,000
TDD'S & Light flashers provided/in service	100/1200	14/1132	100/1200	50/1200	100/1250	100/1300	100/1250	100/1300
Applications denied/on waiting list	5/5	0/22	9/9	5/5	3/0	2/0	3/0	2/0

Commission on the Arts 7103

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	13	13	13	13	0
BUDGET SUMMARY						
Personal Services	0	522,746	524,929	528,128	528,128	3,199
Other Expenses	0	82,381	82,381	82,381	82,381	0
Other Than Payments to Local Governments						
Basic Cultural Resources Grant	0	712,100	712,100	712,100	712,100	0
Arts Presentation Program	0	123,595	123,595	123,595	123,595	0
Grants to Local Institutions in Humanities	0	75,000	75,000	75,000	75,000	0
Connecticut Educational Telecommunications Corporation	0	650,000	650,000	650,000	650,000	0
Agency Total - General Fund	0	2,165,822	2,168,005	2,171,204	2,171,204	3,199
Additional Funds Available						
Federal Contributions	0	509,500	509,500	-	509,500	0
Private Contributions	0	800	800	-	800	0
Agency Grand Total	0	2,676,122	2,678,305	2,171,204	2,681,504	3,199
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	2,165,822	13	2,168,005	13	2,168,005	0
Provide Funds to Cover Continuing Costs of AI's and PIP's Granted in 1993-94 - (B)						
-(G) An increase of \$3,199 is provided to reflect AI's (annual increments) and PIP's. No new AI or PIP funds are provided for this agency in 1994-95.						
- (L) Same as Governor						
Personal Services	0	0	3,199	0	3,199	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Artists assisted	3,700	3,775	3,700	3,775	3,900	4,000	3,900	4,000
Art sponsors participating	1,050	1,100	1,050	1,100	1,200	1,250	1,200	1,250
Audiences of commission programs	3,800,000	3,800,000	3,800,000	3,800,000	3,850,000	3,900,000	3,850,000	3,900,000

Applications evaluated	1,050	1,075	1,050	1,075	1,100	1,200	1,100	1,200
Consultations & technical assistance	2,900	2,900	2,900	2,900	3,000	3,050	3,000	3,050
Community funds generated (\$M)	16.1	16.1	16.1	16.1	16.2	16.2	16.2	16.2
Percent-for-Art projects (%)	34.0	35.0	34.0	35.0	35.0	36.0	35.0	36.0

State Library 7104

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	101	101	101	101	0
BUDGET SUMMARY						
Personal Services	100,000	4,098,678	4,152,300	4,270,898	4,270,898	118,598
Other Expenses	0	922,505	960,526	937,813	937,813	-22,713
Equipment-Law Department	0	250,100	277,260	277,260	277,260	0
Other Current Expenses						
Library & Educational Materials	0	297,288	396,041	396,041	396,041	0
Statewide Data Base Program	0	230,418	490,614	490,614	490,614	0
Other Than Payments to Local Governments						
Support Cooperating Library						
Service Units	0	879,180	807,829	807,829	807,829	0
Grant Payments to Local Governments						
Grants to Public Libraries	0	538,620	453,776	453,776	453,776	0
Connecticard Payments	0	671,640	697,835	697,835	697,835	0
Agency Total - General Fund	100,000	7,888,429	8,236,181	8,332,066	8,332,066	95,885
Additional Funds Available						
Federal Contributions	0	1,658,164	1,520,937	-	1,520,937	0
Private Contributions	0	25,000	25,117	-	25,117	0
Agency Grand Total	100,000	9,571,593	9,782,235	8,332,066	9,878,120	95,885
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	7,888,429	101	8,236,181	101	8,236,181	0
Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B)						
-(D) Funding in the amount of \$100,000 is recommended to fully fund payrolls to the end of SFY 1993-94.						
-(G) Funds totalling \$118,598 are provided to fully meet SFY 1994-95 payrolls including \$18,598 in unbudgeted AI's and MIP's. No new AI or MIP funds are provided for this agency in 1994-95.						
- (L) Same as Governor						
Personal Services	100,000	0	118,598	0	118,598	0
Reduce Other Expenses - (B)						
-(G) Funds totalling \$22,713 are removed to reflect savings in energy and revolving fund rate reductions.						
- (L) Same as Governor						
Other Expenses	0	0	-22,713	0	-22,713	0
Total	7,988,429	101	8,332,066	101	8,332,066	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Patrol Services								
Serials maintained	8,975	8,952	8,975	9,002	9,077	9,152	9,077	9,152
Items added to the collection	61,000	57,022	61,000	55,909	53,225	50,563	53,225	50,563
Titles cataloged	8,000	10,720	8,000	8,000	8,800	8,800	8,800	8,800
Bibliographic records converted for computer catalog								
Title	7,500	7,976	8,250	8,250	8,000	8,000	8,000	8,000
Volumes	18,000	15,554	19,000	19,000	16,000	16,000	16,000	16,000
Patrons visits	173,000	130,000	173,000	138,000	143,750	151,800	143,750	151,800
Questions answered	114,000	93,000	114,000	95,000	99,100	103,600	99,100	103,600
Materials circulated by the Library for								
Blind & Physically Handicapped	212,000	209,307	213,500	213,500	216,780	219,000	216,780	219,000
Libraries-CT Union List Serials (CULS)*	321	334	333	334	344	350	344	350
Holdings in CT Union List Serials (000)*	154	158	159	159	161	164	161	164
*Measures transfer from Administrative Services Program.								
Library Services								
Interlibrary loan requests	20,052	19,500	22,057	N/A	N/A	N/A	N/A	N/A
Communities receiving consultant assistance	169	169	169	169	169	169	169	169
Towns participating in continuing education activities	153	155	153	155	155	155	155	155
Gross Transactions - Connecticard(000)	2,900	3,196	2,900	3,516	3,867	4,254	3,867	4,254
Federal Funds projects awarded in(\$000)	667	502	667	502	552	607	552	607
Historical Services								
Agencies/Municipalities-Destruction of Records Requests Approved	800	770	800	800	800	800	800	800
Archival Records appraised(Cubic Feet)	800	1,500	800	800	800	800	800	800
Archival Records acquired(Cubic Feet)	400	320	400	300	300	300	300	300
Documents Handled (Reference>Returns)	20,500	21,510	20,500	20,500	20,500	20,500	20,500	20,500
Museum								
Visitors	23,000	20,000	23,000	25,000	25,000	27,000	25,000	27,000
Collections Inventoried	1	1	1	1	1	1	1	1
Items Acquired	500	2,500	500	500	500	500	500	500
Administration Services								
Information systems analyses								
undertaken/evaluated-internal	0	0	0	0	0	0	0	0
undertaken/evaluated-external	0	0	0	0	0	0	0	0
Training sessions/total hours	10/30	0	10/30	5/15	10/30	10/30	10/30	10/30
Percent of staff trained(%)	70	0	70	100	70	70	70	70
Publications	350	325	350	350	350	350	350	350
Sheets printed(000)	1,300	1,660	1,300	1,450	1,450	1,450	1,450	1,450
Copies made for patrons	135,000	113,000	135,000	135,000	130,000	130,000	130,000	130,000

*See Government and Information Services Program for measures transferred.

Department of Higher Education 7250

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	27	27	35	30	3
BUDGET SUMMARY						
Personal Services	0	1,622,126	1,650,313	1,835,644	1,700,313	50,000
Other Expenses	0	160,350	160,350	177,155	160,350	0
Equipment	0	0	0	8,000	0	0
Other Current Expenses						
Minority Advancement Program	0	1,192,150	1,192,150	1,992,150	1,320,721	128,571
Alternate Route to Certification	0	10,000	10,000	10,000	10,000	0
Student Community Services	0	15,000	15,000	15,000	15,000	0
National Service Act	0	0	0	56,250	255,215	255,215
Jumpstart-Mentoring Program	0	0	0	258,930	0	0
Other Than Payments to Local Governments						
Scholastic Achievement Grant	0	2,100,000	2,100,000	2,100,000	2,100,000	0
Awards to Children of Deceased/ Disabled Veterans	0	6,000	6,000	6,000	6,000	0
Connecticut Independent College Student Grant	0	12,055,530	12,055,530	12,055,530	12,055,530	0
Opportunities in Veterinary Medicine	0	90,000	0	0	0	0
High Technology Scholarships	0	100,000	50,000	50,000	50,000	0
Connecticut Aid for Public College Students	0	5,562,888	5,562,888	5,562,888	5,562,888	0
Forgiveness of Loans to Postsecondary Students	0	50,000	50,000	50,000	50,000	0
New England Board of Higher Education	0	289,753	301,053	307,670	307,670	6,617
Agency Total - General Fund	0	23,253,797	23,153,284	24,485,217	23,593,687	440,403
Additional Funds Available						
Federal Contributions	0	2,314,997	2,314,997	-	2,314,997	0
Enterprise Fund	0	567,098	567,098	-	567,098	0
Private Contributions	0	56,000	56,000	-	56,000	0
Agency Grand Total	0	26,191,892	26,091,379	24,485,217	26,531,782	440,403

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	23,226,963	0	23,153,284	0	23,153,284	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$10,669 to reflect the anticipated extension of the Voluntary Leave Program.

-(L) Personal Services funding will not be reduced to reflect such an adjustment.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services	0	0	-10,669	0	0	10,669
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$595 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
-(L) Personal Services funding will not be reduced to reflect such an adjustment.						
Other Expenses	0	0	-595	0	0	595
Fund Dues For New England Board of Higher Education (NEBHE) - (B)						
NEBHE provides greater educational opportunities and services through the establishment and maintenance of a coordinated educational program in various areas for the residents of New England. Each state is permitted eight members and must agree to contribute to the funding of the Board's expenses.						
-(G) It is proposed that monies in the amount of \$6,617 be provided to fully fund the dues for the NEBHE.						
- (L) Same as Governor						
New England Board of Higher Education	0	0	6,617	0	6,617	0
Fund Services for National Service Act - (B)						
Under this federal program, students work in community service jobs and earn money for college.						
-(G) It is recommended that funding in the amount of \$56,250 be provided for the administrative match for a \$2 million federal program to provide 400 jobs in the fall of 1994.						
-(L) In addition to \$50,000 to be used to match funds of participating small non-profit organizations, funding in the amount of \$56,250, and \$129,465 is provided to be used as a match for federal funds and to expand non-profit programs to help at risk youth complete high school and go to college.						
National Service Act	0	2	56,250	2	235,715	179,465
Expand ConnCap - (B)						
The Connecticut College Awareness and Preparation Program (CONNCAP) develops linkages with public school systems targeted by the board of governors for the purpose of providing motivation and skills development for middle school or high school underachievers.						
-(G) It is recommended that \$800,000 be provided to fund 200 new placements in existing CONNCAP programs and 150 placements in new programs.						
-(L) Funds, in the amount of \$228,571, are provided for 100 placements in new and/or existing CONNCAP programs.						
Minority Advancement Program	0	0	800,000	0	228,571	-571,429

L) A portion of the Interdistrict Cooperation Grant transferred from the Department of Education (\$50,000) will be used as a

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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state match for Connecticut's participation in the "Compact for Faculty Diversity," a six-state initiative supported by a major gift from the Pew Charitable Trusts and coordinated by the New England Board of Higher Education.

Total	23,226,963	8	24,485,217	3	23,593,687	-891,530
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PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Coordination of Higher Education								
Licensure and Accreditation								
Direct institutional evaluations	8	14	10	10	10	10	10	10
Direct program evaluation	22	9	20	20	20	20	20	20
Interim visits and evaluations	28	25	30	30	30	30	30	30
Consultations, no further action	15	8	15	18	18	18	18	18
Out of State institutions/programs	5	5	6	8	8	8	8	8
Progress reports received and reviewed	21	10	22	22	22	22	22	22
Minority Advancement Program								
Incr Minority Faculty & Professionals	41	41	30	39	39	39	39	39
Minority Enrollment Incentive Awards	19	22	24	24	24	24	24	24
Private Occupational Schools and Branches								
Approved	65	65	65	65	65	65	65	65
Employment & Educ Information Ctr (EEIC)								
Inquiries	25,000	21,909	25,000	23,000	23,000	23,000	23,000	23,000
Learning Disability Center								
Technical Assistance Inquiries	250	230	250	499	499	499	499	499
Self identifying students	1,200	1,210	1,200	1,400	1,400	1,400	1,400	1,400
Student Financial Assistance								
State Scholastic Achievement Grant								
Applicants	11,000	10,741	11,000	11,000	11,000	11,000	11,000	11,000
Recipients	2,800	2,510	2,900	2,800	2,800	2,800	2,800	2,800
Average Award (\$)	957	1,034	960	1,084	1,084	1,084	1,084	1,084
Awards to Children of Deceased								
Disabled MIA Veterans								
Students	15	8	15	10	10	10	10	10
Average Grant/Student (\$)	400	400	400	400	400	400	400	400
CT Independent Colleges Student Grant								
Recipients	3,890	3,852	3,890	3,852	3,740	3,740	3,740	3,740
Average Award (\$)	3,099	3,130	3,100	3,100	3,100	3,100	3,100	3,100
Opportunities in Veterinary Medicine for								
Connecticut Students								
New Contracts	0	0	0	0	0	0	0	0
Total Contracts	19	19	12	12	6	0	6	0
High Technology Scholarships								
Recipients	20	20	20	20	20	15	20	15
Average Grant/Student (\$)	10,000	9,750	10,000	9,750	10,000	10,000	10,000	10,000
Ct Aid to Public College Student (CAPS)								
Recipients	4,350	5,688	4,350	5,688	5,688	5,688	5,688	5,688
Average Award (\$)	1,295	978	1,295	978	978	978	978	978

University of Connecticut 7301

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	2,447	2,447	2,461	2,447	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	0	135,668,484	135,533,908	136,644,283	135,533,908	0
Agency Total - General Fund	0	135,668,484	135,533,908	136,644,283	135,533,908	0
Additional Funds Available						
Federal Contributions	0	13,382,965	13,553,026	-	13,553,026	0
Tuition Fund	0	173,882,700	179,260,033	-	179,260,033	0
Research Foundation	0	31,862,000	33,455,000	-	33,455,000	0
Agency Grand Total	0	354,796,149	361,801,967	136,644,283	361,801,967	0
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	135,668,484	2,447	135,533,908	2,447	135,533,908	0
Reduce Operating Expenses - (B)						
The University of Connecticut is the state's four-year land grant university.						
-(G) A reduction of \$1,389,625 is made in the University's Operating Expenses account. This is made up of the following: electric conservation \$877,314; natural gas \$257,067; voluntary leave \$218,285 and reduced revolving fund purchases \$36,955.						
-(L) No reduction in the Operating Expenses account is made in order to ensure that the University can continue to offer its full range of services to all students and Connecticut citizens.						
Operating Expenses	0	0	-1,389,625	0	0	1,389,625
Create Center for Coastal Marine Sciences - (B)						
This new center would be located at the Avery Point campus and would develop ideas and technologies related to aquaculture, robotics and environmental monitoring.						
-(G) Funds totalling \$2.5 million are provided to create the Center for Coastal Marine Sciences and Technology at Avery Point.						
-(L) In order to effect economy, no funds are provided for the Center for Coastal Marine Sciences.						
Operating Expenses	0	14	2,500,000	0	0	-2,500,000
Total	135,668,484	2,461	136,644,283	2,447	135,533,908	-1,110,375

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Instruction								
Degrees conferred								
Two years certificate in agriculture	15	11		15	15	15	15	15
Bachelor's	3,200	3,441		3,200	3,100	3,000	3,100	3,000
Master's	1,000	1,146		1,100	1,100	1,100	1,100	1,100
6th Year	60	86		80		80	80	80
Law	210	205		200	200	200	200	200
Doctorate	200	206		200	200	200	200	200
Percent Entering Freshman								
Retained to fourth year(%)	67	67		67	67	67	67	67
Graduate within five years(%)	55	55		55	55	55	55	55
Formula Measures								
Total FTE Enrollment	19,250	18,922		18,900	18,900	18,900	18,900	18,900
Total FTE Faculty	1,472	1,446		1,459	1,547	1,547	1,547	1,547
Total Student/Faculty Ratio	13.0:1	13.1:1		13.0:1	12.2:1	12.4:1	12.2:1	12.4:1
General Fund FTE Enrollment	17,300	17,093		17,000	17,000	17,200	17,000	17,200
General Fund FTE Faculty	1,353	1,246		1,181	1,270	1,270	1,270	1,270
General Fund Student/Faculty Ratio	12.8:1	13.7:1		14.4:1	13.4:1	13.5:1	13.4:1	13.5:1
Research								
Research expenditures by source(\$M)								
State	15.6	13.3		10.1	10.7	10.9	10.7	10.9
Federal	25.3	15.5		16.2	17.0	17.8	17.0	17.8
Other	10.0	12.4		13.1	13.7	14.3	13.7	14.3
Grants proposals submitted	900	923		923	923	923	923	923
Public Service								
Cooperative Extension System contacts	245,000	181,791		175,000	200,000	375,000	200,000	375,000
Fine Arts event/attendance in Ct.								
Events in Storrs	250	226		250	250	300	250	300
Attendance in Storrs	140,000	262,179		265,000	265,000	265,000	265,000	265,000
Events in Other CT towns	300	492		500	500	500	500	500
Attendance in Other CT towns	275,000	371,852		375,000	375,000	375,000	375,000	375,000
Labor Education								
Union locals, labor organizations srvd	175	68		75	75	75	75	75
Total participants	2,800	3,058		3,200	3,300	3,400	3,300	3,400
Institute of Public Service								
Local/State participants served	1,800	3,037		3,200	3,300	3,400	3,300	3,400
International participants served	200	137		150	150	150	150	150
Center for Economic Education								
School districts served	60	59		59	60	60	60	60
Teachers trained	1,700	1,000		1,300	1,400	1,400	1,400	1,400
Academic Support								
Museum programs/attendance								
Benton Museum	35/45000	25/45000		35/45000	35/45000	35/45000	35/45000	35/45000
Museum of Natural History	500/60000	613/103300		500/90000	600/100000	600/100000	600/100000	600/100000
University Computer Center network								
Remote sites	21	21		21	21	21	21	21
Terminals supported by mainframe	3,000	3,000		3,600	3,600	3,600	3,600	3,600
Active computer system users	11,500	14,700		15,000	25,000	25,000	25,000	25,000
Interactive terminal usage(hrs)	2,300,000	2,102,432		2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
PC Labs/Number of users	5/64000	8/61455		10/74963	10/103754	10/103754	10/103754	10/103754
Library								
Total volumes(000)	2,350	2,375		2,425	2,475	2,525	2,475	2,525
Microform units(000)	3,400	3,140		3,315	3,490	3,665	3,490	3,665
Current serials	22,000	22,500		22,500	22,500	22,500	22,500	22,500
During academic year at Storrs								
Hours of service per week	96	96		96	96	96	96	96
Average daily users	5,500	5,000		5,000	5,000	5,000	5,000	5,000
Inter-library loans processed	35,000	37,500		37,525	37,550	37,575	37,550	37,575
Public borrowers(Storrs)	3,000	600		900	1,200	1,500	1,200	1,500

Student Services**Auditorium**

Sponsored events	48	46	45	48	48	48	48
Attendance	65,000	60,244	60,000	65,000	65,000	65,000	65,000
Campus student events(exclud athletic)	550	533	550	500	550	500	550
Athletic Activities							
Intramural teams	1,200	1,136	1,200	1,200	1,200	1,200	1,200
Intramural participants	39,000	38,017	39,000	39,000	39,000	39,000	39,000
Intercolleg team sports/participants	19/510	21/535	21/535	21/535	21/535	21/535	21/535
Financial aid applications processed	18,000	19,711	20,000	21,000	21,000	21,000	21,000
Applications - Stafford loans processed	3,500	3,213	5,000	8,000	9,000	8,000	9,000
Average daily clients-health services	205	205	205	205	205	205	205
Employers recruiting on the University's campuses	320	231	320	320	320	320	320

Institutional Support**Applications-Fall Admission/Enrollment**

Freshmen(000)	12.7/3.0	12.7/2.9	11.6/3.0	11.6/3.0	11.6/3.0	11.6/3.0	11.6/3.0
Undergraduate transfers(000)	2.6/0.8	2.6/0.8	2.4/0.8	2.4/0.8	2.4/0.8	2.4/0.8	2.4/0.8
Graduate School(000)	6.5/2.0	5.5/1.8	5.5/1.8	5.5/1.8	5.5/1.8	5.5/1.8	5.5/1.8

Public Safety

Fire/Medical Emergency calls	500/1300	445/1010	500/1300	600/1300	600/1300	1600/1300	1600/1300
Telecommunications							
Incoming switchboard calls	375,000	319,930	325,000	325,000	325,000	325,000	325,000
Moves, adds and changes	2,000	1,597	2,000	2,000	2,100	2,000	2,100
Outgoing pieces of mail (000)	4,500	3,300	4,000	4,000	4,000	4,000	4,000
Purchase orders issued	40,000	26,014	27,000	27,000	27,000	27,000	27,000

Physical Plant

Total gross square feet(000)	7,130	7,168	7,170	7,170	7,170	7,170	7,170
Supported by General Fund(000)	4,213	4,243	4,245	4,245	4,245	4,245	4,254
Supported by Other Funds(000)	2,917	2,930	2,930	2,930	2,930	2,930	2,930
Investment in buildings/at cost(\$M)	240	250	250	250	250	250	250
Total acreage	3,817	3,817	3,817	3,817	3,817	3,817	3,817
Gross square feet per custodian	46,083	49,522	49,522	49,522	49,522	49,522	49,522
Acres maintained per grounds keeper	23.9	25.9	25.9	25.9	25.9	25.9	25.9

Scholarships and Fellowships

Perkins Loans, Student Borrowers	1,600	1,622	1,600	1,600	1,600	1,600	1,600
Students employed under Work Study Prog	1,800	1,184	1,150	1,150	1,150	1,150	1,150
Students given Graduate Fellowships	600	530	550	560	560	560	560
Students given Leadership/Day of Pride Awards	71	153	153	153	153	153	153
Students provided financial aid under other University programs	5,500	6,066	6,000	6,000	6,000	6,000	6,000
Students receiving Pell grants	1,500	1,594	1,600	1,600	1,600	1,600	1,600
Students receiving SEOG awards	325	334	330	330	330	330	330

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
University of Connecticut			
All Campuses:			
Alterations and improvements in compliance with the Clean Air Act: Sec. 16(c)(1), PA 94-2, MSS	0	0	\$500,000
At Storrs:			
Planning for an Agricultural Biotechnology Laboratory Building: Sec. 16(c)(2)(A), PA 94-2, MSS	0	0	600,000
Access road and related improvements to Connecticut Technology Park: Sec. 16(c)(2)(B), PA 94-2, MSS	0	0	3,300,000
Improvements to Athletic Practice Fields: Sec. 16(c)(2)(C), PA 94-2, MSS	0	0	1,000,000
Additional seating to Gample Pavilion. (SELF-LIQUIDATING): Sec. 24, PA 94-2, MSS	0	0	2,500,000
At Avery Point:			

Additions, renovations, and improvements for a Coastal Marine Sciences and Technology Center: Sec. 16(c)(3), PA 94-2, MSS

0 0 4,000,000

At Stamford Regional Campus:

Planning for renovations and improvements for a development of a facility: Sec. 16(c)(4), PA 94-2, MSS

0 0 4,000,000

Renovations and improvements to the Babbidge Library, including exterior repairs: Sec. 88, PA 94-2, MSS

5,150,000 5,150,000 11,650,000

SELF-LIQUIDATING BONDS

[Deferred maintenance, renovations, and improvements to facilities including energy conservation and code compliance] FOR SOUTH CAMPUS: RENOVATIONS AND A NEW CONSOLIDATED DINING HALL: Sec. 163, PA 94-2, MSS

\$0 \$1,000,000 \$2,125,000

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Planning for an archives facility adjacent to Babbidge Library, to include office, storage and display area: Sec. 16, PA 94-2, MSS	\$915,000	\$73,500	-\$73,500
Laboratory renovations, improvements and equipment: Sec. 85, PA 94-2, MSS	1,900,000	53,185	-53,185
Facilities restoration - Avery Point Campus: Sec. 86, PA 94-2, MSS	1,900,000	331,400	-331,400
Planning for an archives facility adjacent to Babbage Library, to include office, storage and display area: Sec. 87, 94-2, MSS	9,000,000	746,465	-746,465
Planning for new chemistry building, Sec. 122, PA 94-2, MSS	4,800,000	4,800,000	-1,100,000
Acoustical and mechanical system repairs to the Phychology Building: Sec. 123, PA 94-2, MSS	2,037,000	507,300	-507,300

SELF-LIQUIDATING BONDS

Deferred maintenance, renovations and improvements to buildings and grounds: Sec. 96, PA 94-2, MSS

\$11,900,000 \$4,379,030 \$-1,125,000

University of Connecticut Health Center 7302

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	730	730	730	730	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	0	50,037,942	52,768,717	51,271,021	51,512,668	-1,256,049
Agency Total - General Fund	0	50,037,942	52,768,717	51,271,021	51,512,668	-1,256,049
Additional Funds Available						
Federal Contributions	0	97,600	97,600	-	97,600	0
Tuition Fund	0	97,716,312	103,509,511	-	103,509,511	0
Research Foundation	0	50,052,897	51,478,472	-	51,478,472	0
Clinical Programs Fund	0	144,829,738	153,152,562	-	153,152,562	0
Agency Grand Total	0	342,734,489	361,006,862	51,271,021	359,750,813	-1,256,049
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	50,037,942	730	52,768,717	730	52,768,717	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$11,747 to reflect the anticipated extension of the Voluntary Leave program.						
-(L) There will be no extension of the Voluntary Leave Program.						
Operating Expenses	0	0	-11,747	0	0	11,747
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency energy and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses funding is reduced by \$427,455 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
-(L) There will be no reduction to reflect energy conservation measures.						
Operating Expenses	0	0	-427,455	0	0	427,455

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.						
-(G) Other Expenses funding is reduced by \$14,945 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
-(L) There will be no reduction in the above-mentioned fund rates.						
Operating Expenses	0	0	-14,945	0	0	14,945
Eliminate Uncas Hospital Inpatient Subsidy - (B)						
The Uncas on the Thames Hospital, located in Norwich, has been operating over the last several years with a steadily decreasing in-patient count and stable staff numbers. Despite this fact, the hospital's outpatient caseload has remained significant.						
-(G) It is proposed that the Uncas hospital subsidy be eliminated and its services be transferred to other local hospitals as reserve funding can support hospital until end of fiscal year 1995 (one-time savings).						
- (L) Same as Governor						
Operating Expenses	0	0	-1,900,000	0	-1,900,000	0
Provide Funds to Cover Continuing Costs of Annual Increments (AI) and Management Incentive Plan (MIP) Funds Granted in 1993-94 - (B)						
-(G) It is proposed that additional funding be provided for the annualization of unbudgeted annual increments and the management incentive plan effective in FY 1994. No new AI or MIP funds are provided for this agency in 1994-95.						
- (L) Same as Governor						
Operating Expenses	0	0	431,451	0	431,451	0
Implement Governor's Youth Initiatives Regarding AIDS - (B)						
The Health Center will expand its efforts in the area of AIDS Research and Treatment. The research will focus on improving clinical care for AIDS patients. The goal is to design effective and efficient care in primary and acute settings.						
-(G) It is proposed that funding in the amount of \$425,000, be provided to implement the Governor's initiative to increase AIDS research and treatment in the state.						
-(L) Funds, in the amount of \$212,500, are provided for the implementation of the Governor's initiative to increase AIDS research and treatment in the State.						
Operating Expenses	0	0	425,000	0	212,500	-212,500
Total	50,037,942	730	51,271,021	730	51,512,668	241,647

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
School of Medicine								
Undergraduate Enrollment	345	325		325	325	325	325	325
M.D. Degrees Granted	85	85		80	84	82	84	82
University Physicians Visits	115,000	118,000		123,000	129,000	132,000	129,000	132,000
Family Medicine Visits	15,000	16,000		16,500	17,000	17,500	17,000	17,500
Graduate Student Enrollment	115	113		115	115	118	115	118
Ph.D. Degrees Granted*	16	14		15	15	15	15	15

*Includes students enrolled in the combined MD/PhD Program.

School of Dental Medicine								
Undergraduate Enrollment	151	134		145	155	156	155	156
DMD Degrees Granted	45	34		34	38	38	38	38
Postdoctoral Students	75	79		74	75	74	75	74
Program Graduates	20	20		22	22	21	22	21

Institutional Support								
Library Bound Volumes	165,000	176,237		176,500	176,500	177,000	176,500	177,000
Library Journal Subscriptions	2,000	1,916		1,925	1,935	1,950	1,935	1,950
Interlibrary Loans	22,000	19,246		19,300	19,350	19,400	19,350	19,400
Library Circulation	44,000	45,375		45,500	45,625	45,750	45,625	45,750
Facilities-service orders processed	31,000	31,000		32,000	33,000	34,000	33,000	34,000
Payroll checks produced	107,500	104,223		105,000	105,000	105,000	105,000	105,000
Payments to vendor	49,166	51,625		52,000	62,000	62,500	62,000	62,500
Commitment transactions	38,518	32,261		33,000	35,000	37,000	35,000	37,000
Police response to calls for assistance	49,000	53,000		55,000	56,000	57,000	56,000	57,000
Purchase orders processed	35,000	36,000		35,000	35,000	35,000	35,000	35,000

*Includes students enrolled in the combined MD/PhD Program.

Patient Activity								
Dempsey Hospital								
In-Patient Days	61,654	60,643		61,685	62,302	62,302	62,302	62,302
Out-Patient Procedures	300,000	308,484		320,038	320,100	320,100	320,100	320,100
Uncas on Thames Hospital								
Out-Patient Visits	21,000	46,022		49,465	0	0	0	0
In-Patient Patient Days	10,600	8,578		9,855	0	0	0	0
Other								
Dental Clinic Visits	50,000	47,000		47,000	47,000	47,000	47,000	47,000
Burgdorf Dental Clinic Visits	3,000	2,900		3,400	3,800	4,000	3,800	4,000
Capital Region Mental Hlth Ctr Visits	20,500	20,107		20,500	20,500	20,500	20,500	20,500
Poison Control Center Calls	38,000	39,398		41,710	45,047	50,000	45,047	50,000

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Clinical renovations and improvements: Total project cost is \$14.5 million. Sec. 16(d), PA 94-2, MSS.	\$0	\$2,239,000	\$2,239,000

1994 BOND AUTHORIZATION REDUCTIONS*

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Caulking building walls, Sec. 73, PA 94-2, MSS.	\$1,237,000	\$172,200	\$-172,200

*In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

Charter Oak College [1] 7401

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	16	16	16	16	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	0	644,683	630,432	629,342	630,432	0
Agency Total - General Fund	0	644,683	630,432	629,342	630,432	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	520,465	548,393	-	548,393	0
Agency Grand Total	0	1,165,148	1,178,825	629,342	1,178,825	0
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	644,683	16	630,432	16	630,432	0
Reduce Other Current Expenses-Revolving Fund - (B)						
Charter Oak College provide students with a non-traditional route to a college degree.						
-(G) A reduction of \$1,090 is made to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
-(L) No reduction in the above mentioned fund rates is made in order to ensure sufficient funding for full agency services.						
Operating Expenses	0	0	-1,090	0	0	1,090

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated	Legislative
Group sessions - number/attendance	20/800	35/1310	20/800	25/1000	25/1000	30/1200	25/1000	30/1200
Individual interviews	3,000	5,204	3,000	3,500	3,500	3,500	3,500	3,500
Tests administered	810	832	810	810	850	890	850	890
Degrees conferred/B.S.,B.A.,A.S.,A.A.	244	237	251	245	255	270	255	270
Enrolled degree candidates	1,000	1,218	925	1,250	1,300	1,350	1,300	1,350
Graduate school acceptances	55	60	55	60	60	60	60	60
Faculty evaluations-Bacc. degree progs.	234	283	241	290	305	320	305	320
Enrollee transcripts processed	497	628	521	715	750	785	750	785
New Enrollments	450	634	450	540	595	625	595	625

Teachers' Retirement Board 7601

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	30	30	30	30	0
BUDGET SUMMARY						
Personal Services	0	1,074,039	1,111,908	1,111,908	1,111,908	0
Other Expenses	0	381,153	403,345	384,447	384,447	-18,898
Equipment	0	1,300	1,700	1,700	1,700	0
Other Than Payments to Local Governments						
Retirement Contributions	0	124,253,932	132,503,932	132,503,932	132,503,932	0
Retirees Health Service Cost	0	2,908,000	4,202,000	3,000,000	3,000,000	-1,202,000
Agency Total - General Fund	0	128,618,424	138,222,885	137,001,987	137,001,987	-1,220,898
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	129,180,497	30	138,222,885	30	138,222,885	0
Reduce Funding for Retirees Health Service Cost - (B)						
This account funds 25% of the cost of retired teachers' Medicare Part "A" supplemental health insurance coverage and sends the same dollar subsidization to local boards of education for retired teachers participating in their health insurance plans. The remaining 75% of the premium cost is covered by the Health Insurance Fund created by PA 89-342 and funded with a 1% contribution by active teachers.						
-(G) Funding for Retirees Health Service Costs is reduced by \$1,202,000 to reflect a recent rate decrease.						
- (L) Same as Governor						
Retirees Health Service Cost	0	0	-1,202,000	0	-1,202,000	0
Reduce Other Expenses Funding - (B)						
-(G) Funding is reduced, in the amount of \$18,898, to reflect a decrease in data processing rates.						
- (L) Same as Governor						
Other Expenses	0	0	-18,898	0	-18,898	0
Total	129,180,497	30	137,001,987	30	137,001,987	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Management Services								
New and former entrants to system	1,800	1,058	1,700	1,700	1,600	1,600	1,600	1,600
Total active members 6/30	42,000	39,768	41,000	41,000	41,000	41,000	41,000	41,000
Service credit computations performed	700	471	600	600	500	500	500	500
Counseling sessions held	150	0	100	100	100	100	100	100
Computations-potential retire benefits	2,200	1,400	2,600	2,600	2,500	2,500	2,500	2,500
Data entry transactions	750,000	849,516	750,000	750,000	720,000	720,000	720,000	720,000
Funding of System								
Total monthly remittances submitted by employing reporting units(\$000)	118,000	124,926	120,000	120,000	140,000	144,620	140,000	144,620
Remitted w/in statutory due date(\$000)	117,865	124,820	119,863	119,898	139,881	144,497	139,881	144,497
Staff hours devoted to fiscal impact studies, reports, and projections prepared for legislative proposals	300	275	300	300	300	300	300	300
Members and beneficiaries receiving subsidy for health insurance costs paid by state	6,800	6,983	7,000	7,000	8,000	8,800	8,000	8,800

Regional Community - Technical Colleges
7700

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	1,695	1,695	1,695	1,695	0
BUDGET SUMMARY						
Other Current Expenses						
Operating Expenses	0	80,420,024	81,537,890	81,185,348	81,537,890	0
Agency Total - General Fund	0	80,420,024	81,537,890	81,185,348	81,537,890	0
Additional Funds Available						
Federal Contributions	0	11,499,689	11,499,689	-	11,499,689	0
Tuition Fund	0	59,364,735	60,672,721	-	60,672,721	0
Agency Grand Total	0	151,284,448	153,710,300	81,185,348	153,710,300	0
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	80,420,024	1,695	81,537,890	1,695	81,537,890	0
Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)						
The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.						
-(G) Personal Services funding is reduced by \$41,916 to reflect the anticipated extension of the Voluntary Leave Program.						
-(L) There will be no extension of the Voluntary Leave program.						
Operating Expenses	0	0	-41,916	0	0	41,916
Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)						
State agency energy and utility costs are paid through the Other Expenses account.						
-(G) Other Expenses funding is reduced by \$257,077 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.						
-(L) There will be no reduction to reflect energy conservation measures.						
Operating Expenses	0	0	-257,077	0	0	257,077
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data						

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expenses funding is reduced by \$53,549 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) There will be no reduction in the above mentioned fund rates.

Operating Expenses	0	0	-53,549	0	0	53,549
Total	80,420,024	1,695	81,185,348	1,695	81,537,890	352,542

PROGRAM MEASURES

1991-92 Estimated	1991-92 Actual	1992-93 Appropriated	1992-93 Actual	1993-94 Governor	1994-95 Governor	1993-94 Updated Estimated	1994-95 Legislative Revised
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Instruction

Community-Technical Colleges

General Fund FTE Student Enrollment	19,849	19,837	20,800	19,849	20,800	21,216	20,800	21,216
Student/Faculty Ratios (General Fund)	17.7:1	17.8:1	24.0:1	24.0:1	25.1:1	25.3:1	25.1:1	25.3:1
General Fund FTE Faculty (Budgeted)	1,116	1,116	828	828	828	837	828	828
Percent of Full Funding (%)	100	100	0	0	0	0	0	0
Degrees conferred	3,782	3,901	4,836	4,343	4,836	5,385	4,836	5,385
Certificates conferred	396	486	602	541	602	658	602	658

Public Service

Community-Technical Colleges

Non-credit headcount	23,000	24,500	24,000	24,000	24,000	24,000	24,000	24,000
Programs offered	125	150	150	150	150	150	150	150
Courses offered	2,000	2,100	2,100	2,100	2,100	2,100	2,100	2,100

Academic Support

Community-Technical Colleges

Ratio of clerical positions to faculty	1:17.0	1:17.0	1:12.0	1:12.0	1:12.0	1:12.4	1:12.0	1:12.4
Enrollment-Remedial/Development courses	11,396	14,893	14,893	14,893	14,893	14,893	14,893	14,893
Data Processing course enrollment								
requiring access to computer hardware	5,505	4,648	4,648	4,648	4,648	4,648	4,648	4,648
Ratio-computer work stations to students								
Non-technical programs	1:20	1:39	1:39	1:39	1:39	1:39	1:39	1:39
Technical programs	1:5	1:13	1:13	1:13	1:13	1:13	1:13	1:13
Enrollment in computer literacy courses	3,441	2,976	2,976	2,976	2,976	2,976	2,976	2,976

Library

Community-Technical Colleges

Expenditures per FTE Student (\$)	243	257	231	227	231	228	231	228
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Student Services

Community-Technical Colleges

Enrollment in programs requiring career counseling service	43,700	43,788	43,788	43,788	43,788	43,788	43,788	43,788
Students per counselor	667	621	653	635	653	666	653	653

Institutional Support

Former Community Colleges

Total Fall occupational prog applicants	7,500	9,754	9,754	9,754	9,754	9,754	9,754	9,754
Total Fall all other program applicants	13,000	11,618	12,000	12,000	12,000	12,000	12,000	12,000
Total annual transcripts generated	120,000	124,784	125,000	125,000	125,000	125,000	125,000	125,000

Total annual class rosters generated	25,000	33,302	33,000	33,000	33,000	33,000	33,000	33,000
Former Technical Colleges								
General Fund Student appl. processed	3,785	3,950	3,900	3,900	3,900	3,900	3,900	3,900
General Fund Student registered	5,573	5,767	5,575	5,575	5,575	5,575	5,575	5,575

Physical Plant Operations and Maintenance

Community-Technical Colleges								
Square feet per custodian (net)	46,784	46,784	46,784	46,784	46,784	46,784	46,784	46,784
Supervisors/Custodian	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5
Grounds Maintainers/Adjusted acre	1/7.5	1/29	1/29	1/29	1/29	1/29	1/29	1/29
Supervisors/Ground Maintainers	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5	1/7.5
Building Maint Cost per gross sq. ft.(\$)	.614	.618	.618	.618	.618	.618	.618	.618
Total building gross sq. footage (000)	2,994	2,994	2,994	2,994	2,994	2,994		
Percent of Formula Funded (%)								
General Fund	13	13	13	13	13	13	13	13
Operating Fund	32	32	32	32	32	32	32	32

Scholarships and Fellowships

Former Community Colleges								
National Direct Student Loans								
Total Student Borrowers	156	152	155	155	155	155	155	155
Average Loan Amount(\$)	152	0	152	152	152	152	152	152
Federal College Work-Study								
Total Students Employed	580	574	580	580	580	580	580	580
Average Earned Compensation(\$)	1,065	1,115	1,069	1,069	1,069	1,069	1,069	1,069
Supplemental Education Opportunity Grnts								
Number of Recipients	968	1,003	1,000	1,000	1,000	1,000	1,000	1,000
Average Award(\$)	419	434	432	432	432	434	432	434
Pell Grants								
Grants Recipients	3,019	3,017	3,020	3,020	3,020	3,020	3,020	3,020
Average Grant Award(\$)	1,298	1,301	1,309	1,301	1,309	1,315	1,309	1,315
Nursing Student Loans								
Total Student Borrowers	0	0	0	0	0	0	0	0
Average Loan Amount(\$)	0	0	0	0	0	0	0	0
Tuition Waivers and Remissions*								
Number of Recipients	1,689	1,757	1,700	1,700	1,700	1,700	1,700	1,700
Average Award(\$)	1,332	1,337	1,613	1,614	1,613	1,617	1,613	1,617
Former Technical Colleges								
Federal College Work Study								
Total Students Employed	84	89	90	90	90	90	90	90
Average Earned Compensation (\$)	1,107	1,125	1,268	1,268	1,268	1,268	1,268	1,268
Pell Grants	349	350	375	375	375	375	375	375
Supplemental Ed. Opportunity Grants	108	110	115	115	115	115	115	115
State Supplemental Grants Program	213	213	226	225	226	278	226	278
Tuition waiver and remissions*	264	264	289	280	289	296	289	296

*Does not include tuition waivers mandated by section 10a-77(d) of the General Statutes.

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Community and Technical Colleges			
Alterations and improvements to building and grounds, including fire, safety, and handicapped code compliance projects. Total project cost is \$50.8 million, Sec. 157, PA 94-2, MSS	\$1,500,000	\$1,500,000	\$3,000,000

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.

-(G) Other Expenses funding is reduced by \$15,580 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

-(L) There will be no reduction in the above revolving fund rates.

Operating Expenses	0	0	-15,580	0	0	15,580
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Provide for the International Education Program - (B)

-(L) Funds totalling \$150,000 are provided to supplement existing funding for the International Education Program.

Operating Expenses	0	0	0	0	150,000	150,000
Total	95,550,531	1,893	95,486,427	1,893	96,566,875	1,080,448

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Instruction								
Total FTE Student Enrollment:								
General Fund	18,353	17,892		17,892	17,892	17,892	17,892	17,892
Extension Fund	5,699	5,743		5,743	5,743	5,743	5,743	5,743
Student/Faculty Ratio	16.7:1	15.8:1		16.8:1	16.8:1	16.8:1	16.8:1	16.8:1
Degrees Conferred:								
Graduate	1,540	1,621		1,656	1,669	1,257	1,669	1,257
Undergraduate	3,900	4,200		4,208	4,195	2,802	4,195	2,802
Total FTE Faculty Lines (Budgeted)	1,100	1,069		1,068	1,068	1,068	1,068	1,068
Percent of Full Funding-BGHE Formula(%)	91.0	91.7		91.7	91.7	91.7	91.7	91.7
Research								
Research Grant Awards (Coll. Bargaining)	115	97		40	108	110	108	110
Outside Funded Research Projects	72	78		45	89	40	89	40
Public Service								
Disadvantaged Students Program								
Students enrolled	201	82		89	90	90	90	90
Students admitted to college	220	82		89	90	90	90	90
Day Care Training Program								
Participants	450	450		524	500	500	500	500
Academic Support								
Ratio of computer work stations to student population	1:26.0	1:25.2		1:21.2	1:23.4	1:22.4	1:23.4	1:22.4
Ratio of full-time clerical positions to FTE faculty	1:13.6	1:14.5		1:13.7	1:13.7	1:13.7	1:13.7	1:13.7
Faculty attending professional meetings	729	718		757	657	620	657	620
Faculty participating in professional meetings and associations	364	305		344	318	273	318	273
International Affairs Programs								
Faculty Exchanges	180	69		107	132	147	132	147
Student Exchanges	303	312		253	285	340	285	340

Library							
Shared resources	26,450	25,467	27,750	31,200	33,750	31,200	33,750
Students instructed	10,950	10,137	10,100	10,500	10,800	10,500	10,800
Volumes (000)	1,441	1,526	1,587	1,645	1,706	1,645	1,706
Periodical titles	10,503	9,773	9,692	9,743	9,868	9,743	9,868
New Acquisitions/Replacements:							
Volumes	27,600	16,624	22,500	23,200	25,200	23,200	25,200
Periodicals	55	15	25	45	125	45	125
Percent of ACRL Standards Met							
Staffing(%)		44	44	44	44	44	44
Collections(%)		96	96	96	96	96	96
Expenditure per student (\$)		221	183	198	201	198	201
Student Services							
Student applications	22,400	10,889	10,650	10,700	10,600	10,700	10,600
Personal counseling sessions	8,400	3,637	3,600	6,800	3,800	6,800	3,800
Employers interviewing on campus	290	167	143	148	153	148	153
Career guidance sessions	11,867	15,356	7,150	5,900	5,900	5,900	5,900
Financial aid applications processed	20,600	17,381	18,300	22,400	25,500	22,400	25,500
Students housed	5,759	834	867	5,147	5,147	5,147	5,147
Cooperative Education Placements	605	532	240	240	240	240	240
Institutional Support							
Administrative computer work stations	1,385	1,257	971	871	926	871	926
Physical Plant Operations and Maintenance							
Total buildings gross sq. ft. (000)	4,452	4,401	4,801	5,241	5,241	5,241	5,241
Gross sq. ft. per Maintainer	18,474	19,559	21,340	23,295	23,295	23,295	23,295
Scholarships and Fellowships							
CSU Financial Aid Grants							
Student served	1,920	1,723	1,970	2,070	2,170	2,070	2,170
Average Grant (\$)	1,805	1,984	2,493	2,480	2,532	2,480	2,532
NDSL/Perkins Loans							
Students served	1,240	1,780	2,015	2,105	2,200	2,105	2,200
Average loan per student (\$)	827	469	635	566	519	566	519
Work Study Program							
Students served	545	518	642	637	638	637	638
Avg annual earnings per student (\$)	1,276	1,169	948	1,016	1,041	1,016	1,041
Refunds of Tuition							
Students served	828	345	347	348	349	348	349
Average Refund (\$)	546	1,182	1,466	959	1,033	959	1,033
PELL Grants							
Students served	2,743	3,164	3,285	3,405	3,925	3,405	3,925
Average Grant (\$)	1,121	1,301	1,308	1,306	1,169	1,306	1,169
SEOG							
Students served	1,060	1,050	1,155	1,170	1,180	1,170	1,180
Average Grant (\$)	573	538	502	505	513	505	513
Merit Scholarships							
Students served	243	235	269	271	271	271	271
Average Grant (\$)	2,079	2,225	2,748	3,072	3,382	3,072	3,382

1994 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
Central Connecticut State University			
Renovations to Copernicus Hall for additional classroom space. Total project cost is \$1.8 million. Sec. 16(e)(1), PA 94-2, MSS.	\$0	\$1,783,600	\$1,783,600
Eastern Connecticut State University			
Alterations and improvements to buildings and grounds, including utilities and mechanical systems. Total project cost is \$6.6 million. Sec. 16(e)(2), PA 94-2, MSS.	\$0	\$1,000,000	\$1,000,000
Planning for the installation of sprinkler systems in residence halls and alterations and			

improve-to hurley hall. Sec. 115, PA 94-2, MSS.	\$96,000	\$0	\$850,000
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1994 BOND AUTHORIZATION REDUCTIONS*

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Central Connecticut State University			
Waterproofing exterior deck at Copernicus Hall. Sec. 45, PA 94-2, MSS.	\$386,000	\$80,050	(\$80,050)
Planning for central alarm, smoke, and heat detector system in all non-residential buildings. Sec. 53, PA 94-2, MSS.	\$253,000	\$87,850	(\$87,850)
Western Connecticut State University			
Parking Structure. Sec 109, PA 94-2, MSS.	\$4,000,000	\$1,083,000	(\$1,083,000)

SELF-LIQUIDATING BONDS

Central Connecticut State University			
Planning for fire sprinkler systems in four dormitories. (SL) Sec. 49, PA 94-2, MSS.	\$200,000	\$54,000	(\$54,000)
Contingency Reserve (SL). Sec. 50, PA 94-2, MSS.	\$54,000	\$27,385	(\$27,385)
Installation of fire sprinkler system in dormitories. (SL). Sec. 57, PA 94-2, MSS.	\$1,274,000	\$261,700	(\$261,700)
Western Connecticut State University			
Development of new residence hall. (SL). Sec. 114, PA 94-2, MSS.	\$22,500,000	\$22,500,000	(\$1,500,000)

*In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

Department of Correction 8000

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	6,938	7,335	7,827	7,827	492
BUDGET SUMMARY						
Personal Services	2,000,000	235,693,243	275,199,588	297,239,254	291,683,835	16,484,247
Other Expenses	0	69,941,387	83,139,438	86,738,766	85,654,979	2,515,541
Equipment	0	462,105	758,438	783,438	783,438	25,000
Other Current Expenses						
Training for Correctional						
Officers	0	275,100	0	0	0	0
Stress Management	0	100,000	0	0	0	0
Workers' Compensation Claims	0	17,350,982	19,229,035	17,229,035	17,229,035	-2,000,000
Other Than Payments to Local Governments						
Aid to Paroled and Discharged						
Inmates	0	128,835	161,440	171,440	171,440	10,000
Legal Services to Prisoners	0	310,000	360,000	360,000	360,000	0
Volunteer Services	0	182,410	189,885	189,885	189,885	0
Community Residential Services	0	12,451,661	14,043,342	12,743,986	12,743,986	-1,299,356
Community Non-Residential Services	0	3,765,037	4,141,448	4,141,448	4,141,448	0
Agency Total - General Fund	2,000,000	340,660,760	397,222,614	419,597,252	412,958,046	15,735,432
Additional Funds Available						
Federal Contributions	0	1,840,143	1,455,580	-	1,455,580	0
Special Funds, Non-Appropriated	0	1,255,425	1,255,425	-	1,255,425	0
Private Contributions	0	45,000	45,000	-	45,000	0
Agency Grand Total	2,000,000	343,801,328	399,978,619	419,597,252	415,714,051	15,735,432

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	351,579,028	7,335	397,222,614	7,335	397,222,614	0

Revise Workers' Compensation Account - (B)

-(G) Due to reduced incidence of injury, reduced medical costs and recent benefit level changes, the Workers' Compensation account will be reduced by \$2 million.

-(L) Same as Governor

Workers' Compensation Claims	0	0	-2,000,000	0	-2,000,000	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency energy and utility costs are paid through the Other Expenses account.

-(G) Other Expenses funding is reduced by \$657,274 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

Adjust For Emergency Opening of Cybulski - (B)
As a result of the continual stress on the Department's population levels, Cybulski, a 300-bed facility in Somers, was opened, but was not originally in the budget.

-(D) Funding, in the amount of \$2,000,000, will be provided in FY '94 to reflect unanticipated expenditures due to the opening of Cybulski. The Department has reduced the deficiency to this amount by making budgetary and other adjustments, such as shifting inmates from overcrowded facilities to others (reducing overtime) and delays in fully staffing new facilities and new positions in Health Services.

-(G) Funding, in the amount of \$9,361,965, is required to reflect annualization costs associated with the continued operation of Cybulski.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
- (L) Same as Governor						
Personal Services	2,000,000	0	8,089,801	0	8,089,801	0
Other Expenses	0	0	1,272,164	0	1,272,164	0
Total - General Fund	2,000,000	0	9,361,965	0	9,361,965	0

Increase Current Services - (B)

-(G) It is proposed that additional funding be provided to cover the continuing costs of annual incentives and the management incentive plan effective in FY 1994. No new AI or MIP funds are provided for this agency in 1994-95. It is also proposed that there be 137 additional correctional officers at in order to reduce overtime.

-(L) Same as Governor

Personal Services	0	137	992,101	137	992,101	0
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Provide Funds to Open New Prison - (B)

Northern Correctional Institution is a 300-bed, maximum security facility located in Somers.

-(G) It is recommended that half year funding (\$9.3 million) be provided for Northern which includes 368 additional staff. This funding represents 12 weeks of staff training prior to inmate occupancy.

-(L) Funds in the amount of \$4,174,207 in FY 95 are provided for Northern's opening.

Personal Services	0	368	7,510,839	368	3,255,420	-4,255,419
Other Expenses	0	0	1,767,574	0	883,787	-883,787
Equipment	0	0	25,000	0	25,000	0
Aid to Paroled and Discharged						
Inmates	0	0	10,000	0	10,000	0
Total - General Fund	0	368	9,313,413	368	4,174,207	-5,139,206

Provide Additional Funds for Early Prison Opening - (B)

Corrigan CI is a 708-bed, level 4 facility located in Montville.

-(G) It is recommended that an additional quarter year funding (\$6,691,691) be provided in order to open early the Corrigan CI, which will facilitate the planned closing of 3 smaller institutions (Jennings Rd., Morgan St., Hartell). This additional funding will allow staff training to begin in Oct. '94 and inmate occupancy in Jan. '95.

-(L) Funds in the amount of \$5,691,691 are provided in order to open early the Corrigan CI, which will facilitate the planned closing of 3 smaller institutions (Jennings Rd., Morgan St., Hartell).

Personal Services	0	0	5,159,634	0	4,359,634	-800,000
Other Expenses	0	0	1,532,057	0	1,332,057	-200,000
Total - General Fund	0	0	6,691,691	0	5,691,691	-1,000,000

Provide Funds to Annualize Niantic Renovations - (B)

Niantic is one of two correctional facilities for women in the State. Niantic being the older of the two, has had recent renovations to two of its buildings, Fenwick and Thompson.

-(G) It is recommended that funding in the amount of \$2,120,000 be provided to annualize the cost of the 72 additional beds at this site, as well as 38 positions.

-(L) Funding in the amount of \$1,870,000 is provided to annualize the cost of the 72 additional beds at this site, as well as 38 positions.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Personal Services	0	38	1,500,000	38	1,250,000	-250,000
Other Expenses	0	0	620,000	0	620,000	0
Total - General Fund	0	38	2,120,000	38	1,870,000	-250,000

Provide Funds for Walker Reception Center - (B)

The Walker Reception Center has 300 beds and is located in Suffield. Initially its use was to be restricted to intake, but due to the inconsistency of inmates entering the system available cells are used for administrative segregation.

-(G) It is recommended that funding in the amount of \$759,000 be provided for the continued use of 100 cells designated for the most serious male offenders pending the opening of Northern.

-(L) Funding in the amount of \$509,000 is provided for the continued use of 100 cells designated for the most serious male offenders pending the opening of Northern.

Personal Services	0	0	609,000	0	359,000	-250,000
Other Expenses	0	0	150,000	0	150,000	0
Total - General Fund	0	0	759,000	0	509,000	-250,000
Total	353,579,028	7,827	419,597,252	7,827	412,958,046	-6,639,206

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Care and Custody								
Offender to staff ratio	3.04:1		3.99:1	2.66:1	3.75:1	3.65:1	3.55:1	3.65:1
Cost of custody per inmate (\$)/year	22,268	20,798	23,891	21,850	21,850	21,850	21,850	21,850
Students Enrolled in Educational Svs	*	9,650	*	10,050	10,000	10,500	10,000	10,500
General Education Development diplomas	400	691	400	700	700	750	700	750
Vocational Education Certificates	325	463	325	525	525	600	525	600
Special Education-Parent,Pupil,Teacher Meetings	*	312	*	335	335	360	335	360
Substance abusers served (%)	30	30	30	30	30	30	30	30
Total Group Counseling in Hours	10,462	9,698.5	10,985	10,985	10,985	21,970	10,985	21,970
Total Number of Participants	25,014	24,324	26,264	26,264	26,264	52,528	26,264	52,528
A.A.-Annual Meetings/No. Admitted	3291/11700	2934/10281	3451/12285	3451/12285	3451/12285	6902/24570	3451/12285	6902/24570
N.A.-Annual Meetings/No. Admitted	1798/11301	1917/10062	1883/11866	1883/11866	1883/11866	3766/23732	1883/11866	3766/23732
Orientation training graduates	700	423	700	700	800	800	800	800
In-service training hours	220,000	210,246	220,000	119,108	229,776	230,000	229,776	230,000
Ratio Full-Time Training Officers/Staff	1:344	1:223	1:344	1:259	1:322	1:332	1:322	1:332
Physicals (Intake)	21,326	69,359	21,326	83,230	90,166	97,103	90,166	97,103
Total Sick Call	324,953	271,906	324,953	326,287	353,478	380,668	353,478	380,668
Doctors Sick Call	50,146	47,940	50,146	57,528	62,322	67,116	62,322	67,116
Number of Medication Orders	96,800	76,920	96,800	98,720	137,955	177,435	137,955	177,435
Number of Prescriptions	486,200	307,666	486,200	394,870	551,822	709,745	551,822	709,745
Dental Sick Call	28,251	28,000	28,251	31,200	32,400	35,000	32,400	35,000
Psychiatric Evaluations	6,000	8,200	6,000	10,000	12,000	13,000	12,000	13,000
Department of Mental Health Referrals	80	100	80	110	115	120	115	120
Whiting Forensic	55	72	55	72	72	72	72	72
Community Services	1,498	980	1,498	1,100	1,200	1,200	1,200	1,200

*New Measures

Field Services

Average Monthly:

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Corrections

Parolees community resident supervised	6,500	5,885	6,500	5,600	5,600	5,600	5,600	5,600
Violators returned to institutions	350	405	350	400	400	400	400	400
Community Addiction Services:								
Total Number of Program Admissions	4,738	4,727	4,738	4,727	4,727	4,727	4,727	4,727
Support Monitoring	15,902	13,108	15,902	13,108	13,108	13,108	13,108	13,108
Therapeutic Intervention	4,894	4,727	4,894	4,727	4,727	4,727	4,727	4,727
Halfway House:								
Beds(including women and children)	645	582	765	765	691	692	691	692
Clients	2,100	2,395	2,500	2,500	2,500	2,500	2,500	2,500
Job placements	1,117	885	1,324	1,324	1,324	1,324	1,324	1,324
Counseling hours	95,192	195,007	112,902	200,000	240,000	240,000	240,000	240,000
Prison beds saved	615	553	735	727	691	691	691	691
Non-Residential:								
Clients	9,000	12,306	9,000	12,000	12,000	12,000	12,000	12,000
Job placement	1,657	1,150	1,657	1,150	1,150	1,150	1,150	1,150
Counseling hours	52,112	76,410	52,112	76,410	76,410	76,410	76,410	76,410

Connecticut Correctional Industries

Sales (\$000)	*	5,500	*	6,000	6,500	7,000	6,500	7,000
Inmates Employed	*	400	*	450	475	500	475	500

*New Measures

Management Services

Incidents investigated	40	82	40	40	45	50	45	50
Movements between facilities	40,086	26,651	40,086	29,316	35,000	40,000	35,000	40,000
Employee Assisted	350	524	350	500	600	800	600	800
Employee Wellness	2,000	2,126	2,000	2,000	2,500	3,000	2,500	3,000
Workers' Compensation Claims	2,306	1,235	2,306	1,330	1,560	1,577	1,560	1,577
Payouts on Claims (\$000)	13,603	12,895	12,758	15,274	18,351	19,229	18,351	19,229

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Infrastructure improvements to correctional facilities, Sec. 105, SA 90-35, Sec. (a)	13,000,000	13,000,000	-6,000,000

Board of Pardons 8090

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	28,612	29,612	29,612	29,612	0
Agency Total - General Fund	0	28,612	29,612	29,612	29,612	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Applicants for consideration								
Inmates/Non-Inmates	250/300	350/213	250/300	350/275	350/275	350/275	350/275	350/275
Pardons granted								
Inmates/Non-Inmates	3/120	11/122	3/120	10/120	10/120	10/120	10/120	10/120
Number of Hearings Conducted								
Inmates/Non-Inmates	6/2	6/2	6/2	6/2	6/2	6/2	6/2	6/2
Request for applications	550	650	550	675	675	675	675	675

Board of Parole 8091

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	10	10	65	65	55
BUDGET SUMMARY						
Personal Services	0	334,263	334,345	2,159,189	2,159,189	1,824,844
Other Expenses	0	115,938	120,459	687,992	687,992	567,533
Equipment	0	5,625	3,450	3,450	3,450	0
Agency Total - General Fund	0	455,826	458,254	2,850,631	2,850,631	2,392,377
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	455,826	10	458,254	10	458,254	0
Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)						
The Department of Administrative Services (DAS) General and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing and various other services.						
-(G) Other Expenses funding is reduced by \$3,717 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.						
- (L) Same as Governor						
Other Expenses	0	0	-3,717	0	-3,717	0
Transfer Positions From Department of Correction (DOC) - (B)						
The Parole Personnel Plan, which is derived from previous legislation that grants the Board of Parole more autonomy from DOC (PA 93-219), establishes the process by which the Board will take authority over those state employees performing parole supervisory duties.						
-(G) It is recommended that 51 positions be transferred from the Department of Correction to the Board of Parole.						
- (L) Same as Governor						
Personal Services	0	51	1,821,709	51	1,821,709	0
Other Expenses	0	0	571,250	0	571,250	0
Total - General Fund	0	51	2,392,959	51	2,392,959	0

Increase Current Services - (B)

-(G) It is proposed that additional funding be provided for unbudgeted annual incentives effective FY 94. It is also proposed that the Board's position count be increased by 4

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
in order to supervise staff transferred from the Department of Correction. - (L) Same as Governor						
Personal Services	0	4	3,135	4	3,135	0
Total	455,826	65	2,850,631	65	2,850,631	0

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Granted parole	1,500	506	1,800	1,800	3,000	7,500	3,000	7,500
Denied parole	1,500	299	1,800	1,800	1,000	2,000	1,000	2,000
Rescinded parole	90	34	108	108	300	300	300	300
Revoked parole	250	15	612	612	700	700	700	700
Successful completion of parole	700	220	1,000	1,000	2,000	2,000	2,000	2,000
Other actions	500	1,136	600	600	1,000	1,000	1,000	1,000

Department of Children and Families [1][2]

8100

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	2,393	2,774	2,785	2,787	13
BUDGET SUMMARY						
Personal Services	4,000,000	94,136,687	101,094,179	105,577,880	105,645,520	4,551,341
Other Expenses	0	15,196,520	17,319,088	22,974,252	22,931,752	5,612,664
Equipment	0	111,932	99,813	99,813	99,813	0
Other Current Expenses						
Wilderness School Program	0	96,250	96,250	96,250	96,250	0
Workers' Compensation Claims	0	1,742,333	1,549,037	1,549,037	1,549,037	0
Other Than Payments to Local Governments						
Grants for Psychiatric Clinics for Children	0	9,486,281	9,827,766	9,827,766	10,015,967	188,201
Day Treatment Centers for Children	0	2,706,596	2,007,426	2,007,426	2,765,964	758,538
Treatment and Prevention of Child Abuse	0	3,373,966	3,342,946	3,342,946	3,342,946	0
Community Emergency Services	0	1,010,822	1,010,822	1,010,822	1,010,822	0
Community Preventive Services	0	3,232,574	3,319,402	3,319,402	3,319,402	0
Aftercare for Children	0	87,862	87,862	87,862	87,862	0
Family Violence Services	0	352,367	352,367	352,367	352,367	0
Health and Community Services	0	1,526,840	1,439,822	1,439,822	1,439,822	0
Program Implementation	0	525,405	3,286,495	5,586,495	4,186,495	900,000
No Nexus Special Education	0	2,666,000	2,866,000	2,866,000	2,866,000	0
Family Preservation Services	0	3,898,457	3,796,776	3,796,776	3,796,776	0
Substance Abuse Treatment	0	1,612,669	1,655,941	1,655,941	1,655,941	0
Child Welfare Support Services	0	1,561,414	1,189,711	1,189,711	1,189,711	0
Board and Care for Children- Adoption	0	13,973,280	15,505,764	15,755,764	16,148,217	642,453
Board and Care for Children- Foster	0	21,983,482	25,690,342	26,065,342	23,793,046	-1,897,296
Board and Care for Children- Residential	1,400,000	46,891,198	43,940,371	49,647,518	49,915,388	5,975,017
Grant Payments to Local Governments						
Youth Service Bureaus	0	2,534,530	2,534,530	2,534,530	2,534,530	0
Agency Total - General Fund	5,400,000	228,707,465	242,012,710	260,783,722	258,743,628	16,730,918
Additional Funds Available						
Federal Contributions	0	9,269,732	9,386,632	-	9,386,632	0
Carry Forward - General Fund	0	1,700,000	0	-	0	0
Private Contributions	0	115,000	160,000	-	160,000	0
Carry Forward - Youth Service Bureaus	0	0	0	-	750,000	750,000
Carry Forward - Program Implementation	0	0	0	-	250,000	250,000
Agency Grand Total	5,400,000	239,792,197	251,559,342	260,783,722	269,290,260	17,730,918
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	222,668,932	2,774	242,012,710	2,774	242,012,710	0

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Provide Funds to Cover Continuing Costs of AI's and MIP's Granted in 1993-94 - (B)

PA 93-80 requires the payment of Annual Increment (AI) and Management Incentive Plan (MIP) increases in the absence of an agreement for those employees whose contracts expire 6/30/93 and directs the Governor to enter into negotiations to achieve savings to offset these non-budgeted expenditures.

-(G) Funding, in the amount of \$882,173, is recommended to pay unbudgeted AI and MIP increases. No new AI or MIP funds are provided for this agency in 1994-95.

- (L) Same as Governor

Personal Services	0	0	882,173	0	882,173	0
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Reduce Personal Services Funding Due to Extension of the Voluntary Leave Program - (B)

The Voluntary Leave Program began prior to FY 1991-92 and allows all permanent full-time employees to reduce their work schedules with the approval of their supervisor.

-(G) Personal Services funding is reduced by \$2,515 to reflect the anticipated extension of the Voluntary Leave Program.

- (L) Same as Governor

Personal Services	0	0	-2,515	0	-2,515	0
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Provide Funding for Administrative Support Positions - (B)

The Division of Fiscal Services is responsible for performing internal control and audit functions, revenue initiative monitoring, contract monitoring, single audit requirements, rate setting and single cost monitoring, audit recommendations, support requirements, provider audit and monitoring and cost containment initiatives.

The Rate Setting Unit is responsible for setting rates for more than seventy in-state agencies, including residential treatment centers, group homes, temporary shelters, maternity homes, substance abuse programs, day treatment programs, and foster care payments. Currently two staff perform the duties of this unit. With the increase in Consent Decree mandates, there has been an increase in the number of programs and types of programs that are funded by fees for service and which therefore require rate calculations.

-(G) Funding, in the amount of \$140,000, is recommended to provide full year support to two additional Fiscal Services staff (2 Accounts Examiners at \$35,000 each) and two additional Rate Setting Unit staff (2 Fiscal Administrative Officers at \$35,000 each).

- (L) Same as Governor

Personal Services	0	4	140,000	4	140,000	0
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Expand Revenue Enhancement Efforts - (B)

The Division of Revenue Services oversees all revenue functions of the Department. Presently, these include the federal Title IV-E (Foster Care, Adoption Assistance, and Independent Living programs); the Emergency Assistance to Families (EAF) program; and the Early Periodic Screening Diagnosis and Treatment (EPSDT) program.

The Department of Children and Families anticipates submitting claims totalling \$61,000,000 in SFY 1993-94 federal financial participation. This is distributed as follows: \$41,000,000 under Title IV-E (including a \$13,000,000 retroactive claim); \$12,000,000 in Emergency Assistance to Families reimbursement; and \$8,000,000 for

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Corrections

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Early Periodic Screening Diagnosis and Treatment services. Receipt of one hundred percent of these sums is dependent upon federal approval.

Additionally, agency staff work to establish Social Security benefits for children in out-of-home placement. These benefits are utilized to offset the care for eligible children. Currently, \$1.8 million a year is recouped from Social Security benefits. This represents claims on behalf of less than ten percent of children placed by the Department.

-(G) Funding, in the amount of \$158,591, is recommended to support three-quarter year expenses associated with seven new staff to be assigned to the Division of Revenue Enhancement. An estimated additional \$10 million in federal financial participation is anticipated to be collected annually in response to the addition of these positions.

- (L) Same as Governor

Personal Services	0	7	158,591	7	158,591	0
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Annualize Caseload Reduction Staff/Consent Decree - (B)

SFY 1991-92 represented the first year of expansion of the Department's protective services staff in compliance with the DCF Consent Decree which mandates attainment of caseloads per worker which fall below current caseloads.

-(D) Funding, in the amount of \$4,000,000, is recommended in SFY 1993-94 to reflect unanticipated expenditures under the Personal Services account in response to the hiring of Consent Decree staff during SFY 1993-94 that were not budgeted for hire until SFY 1994-95.

-(G) Funding, in the amount of \$3,441,672, is recommended to reflect annualization costs associated with Consent Decree staff hired during SFY 1993-94 which were not budgeted for hire until SFY 1994-95.

- (L) Same as Governor

Personal Services	4,000,000	0	3,305,452	0	3,305,452	0
Other Expenses	0	0	136,220	0	136,220	0
Total - General Fund	4,000,000	0	3,441,672	0	3,441,672	0

Provide State School Teachers/Long Lane School - (B)

Long Lane School in Middletown is Connecticut's only institution for adjudicated delinquent adolescents (male and female, ages 11 to 16) who require custody, education and treatment. Youth placed at Long Lane School receive educational services from the Department of Children and Families' Unified School District #2.

-(L) Funding, in the amount of \$68,240, is provided to reflect full-year costs of two State School Teachers at Long Lane School.

Personal Services	0	0	0	2	67,640	67,640
Other Expenses	0	0	0	0	600	600
Total - General Fund	0	0	0	2	68,240	68,240

Fund Management Information Systems/Consent Decree - (B)

Pursuant to the DCF Consent Decree, the Department shall develop and implement a Single State-Wide Computer System (SSCS). The goal of the SSCS is to develop an integrated database encompassing the following activities: intake, case management, resource (community and state providers) availability, vendor payment, and fiscal quality assurance. Each regional office and state institution shall be linked to the SSCS via computer network. It should be noted that approximately 75% of the cost of development of the SSCS shall be federally reimbursed.

-(G) Funding, in the amount of \$5,687,500, is recommended to

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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reflect more recent estimates of the cost of implementing the Single Statewide Computer System (SSCS).

- (L) Same as Governor

Other Expenses	0	0	5,687,500	0	5,687,500	0
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Enhance Training Academy/Consent Decree - (B)

In SFY 1992-93, funding, in the amount of \$179,000, was appropriated to allow the Department's Training Academy to establish a television studio to broadcast instructional programming state-wide to train agency staff and foster parents. At such time, operating funds for the television studio were not included in the Agency's budget.

-(G) Funding, in the amount of \$83,100, is recommended to support operating costs of the Department's Training Academy broadcast center (\$48,100), management training (\$25,000), and cultural diversity programs (\$10,000).

-(L) Funding, in the amount of \$40,000, is provided to support operating costs of the Department's Training Academy broadcast center (\$30,000) and cultural diversity programs (\$10,000).

Other Expenses	0	0	83,100	0	40,000	-43,100
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) Other Expenses funding is reduced by \$195,133 to reflect reductions in General Services Revolving Fund rates for fleet vehicles and in Technical Services Revolving Fund rates.

- (L) Same as Governor

Other Expenses	0	0	-195,133	0	-195,133	0
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Reduce Other Expenses Due to Energy Conservation Measures and Price Reductions - (B)

State agency energy and utility costs are paid through the Other Expenses account.

-(G) Other Expenses funding is reduced by \$56,523 to reflect the impact of energy conservation measures and price negotiations for the purchase of natural gas and electricity.

- (L) Same as Governor

Other Expenses	0	0	-56,523	0	-56,523	0
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Enhance Program Implementation Funding/Consent Decree - (B)

Family Preservation services have as their goal the prevention of a child's placement outside the home. These programs provide intervention in the home, followed by longer term case management to support the family's developing skills in living with one another and providing proper care for the child.

Wraparound Services provide interdisciplinary highly individualized support for children and families.

-(G) Funding, in the amount of \$2,300,000, is recommended to provide full-year support of expanded Family Preservation (\$1,800,000) and Wraparound Services (\$500,000) programs. An

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
additional \$500,000 in federal Community Mental Health Services Block Grant dollars is recommended to provide further support for Wraparound Services.						
-(L) Funding, in the amount of \$900,000, is provided to support enhanced Program Implementation efforts. For further information, refer to the writeup entitled "Establish Pilot Healthy Families Projects."						
Program Implementation	0	0	2,300,000	0	900,000	-1,400,000

Establish Pilot Healthy Families Projects - (B)

The Healthy Families model consists of an early intervention program which offers systematic screenings of families at or near the time of birth of a newborn. Families identified as having high risk factors for child abuse and neglect are offered extended home visitation services and linkages to primary health care services, a medical home and other community resources. This model of intervention promotes family functioning with the ultimate goal of prevention of child abuse and neglect.

-(L) Pursuant to Section 38 of PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", the sum of \$50,000 of the amount appropriated to the Program Implementation account shall be transferred to a newly established Children's Trust Fund account. These funds shall be combined with federal matching dollars and dedicated to the full-year support of one or more Pilot Healthy Families initiatives. These initiatives will represent a coordination of existing State and community resources.

Subsequent to the enactment of PA 94-1 of the May Special Session, the Legislature initiated discussions with the Hartford Healthtrack program, the City of New Haven and the Bridgeport Child Advocacy Coalition regarding the development of pilot programs in their communities. The Legislature anticipates working with each of these community agencies and the Departments of Children and Families, Social Services and Public Health and Addiction Services to develop necessary service coordination to implement these pilot programs. Finally, it is anticipated that the Hartford Healthtrack program may be able to initiate a Healthy Families service model in Hartford within its own resources.

Increase Subsidized Adoption Rates/Consent Decree - (B)

The Department of Children and Families provides subsidy payments to families adopting a special needs child. A special needs child is one which is difficult to place in adoption because of the presence of one or more conditions including, but not limited to, physical or mental disability, serious emotional maladjustment, high risk of physical or mental disability, age, racial, ethnic, or other factors. PA 93-80, the Appropriations Act, provided funding to increase adoptive rates to an average of approximately 100% of USDA cost, effective January 1, 1995. Subsequent to passage of PA 93-80, the court issued an order requiring the attainment of this level of reimbursement, effective July 1, 1994. The State has been granted a stay of portions of that order until such time as its appeal is decided.

-(G) Funding, in the amount of \$250,000, is recommended to increase rates paid to families which care for adopted children. This will result in reimbursement of adoptive parents at an average of approximately 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast, effective July 1, 1994.

-(L) Funding, in the amount of \$250,000, is not provided to reflect legislative intent that subsidized adoptive reimbursement rates receive only an inflationary increase

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
effective July 1, 1994. An additional rate increase will take effect January 1, 1995, pursuant to provisions enacted within PA 93-80.						
Board and Care for Children- Adoption	0	0	250,000	0	0	-250,000
Increase Foster Care Rates/Consent Decree - (B) Pursuant to the DCF Consent Decree, the Department is required to develop and implement schedules for reimbursement to foster parents at 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast. PA 93-80, the Appropriations Act, provided funding to increase these rates to an average of approximately 100% of USDA cost, effective January 1, 1995. Subsequent to passage of PA 93-80, the court issued an order requiring the attainment of this level of reimbursement, effective July 1, 1994. The State has been granted a stay of portions of that order until such time as its appeal is decided.						
-(G) Funding, in the amount of \$375,000, is recommended to allow the Department to increase rates paid to families which care for foster children, effective July 1, 1994. This will result in SFY 1994-95 reimbursement of foster parents at an average of approximately 100% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast.						
-(L) Funding, in the amount of \$375,000, is not provided to reflect legislative intent that foster care reimbursement rates receive only an inflationary increase, effective July 1, 1994. An additional rate increase will take effect January 1, 1995, pursuant to provisions enacted within PA 93-80.						
Board and Care for Children-Foster	0	0	375,000	0	0	-375,000
Adjust Funding For Department of Children and Families' Age Outs - (B) In accordance with an interagency agreement, the Department of Mental Retardation (DMR) is responsible for developing residential resources for children who turn twenty-one and who are in placements funded by the Department of Children and Families (DCF). The Legislature appropriated funding to support four DCF age outs in SFY 1993-94 and an additional eight in SFY 1994-95.						
-(L) A reduction in funding, in the amount of \$412,539, is provided to reflect Department of Children and Families' placements who are anticipated to age out and require DMR services in SFY 1994-95. It should be noted that an increase has been reflected under various DMR accounts to reflect the transfer of responsibility for these placements.						
Board and Care for Children - Adoption	0	0	0	0	-37,000	-37,000
Board and Care for Children- Residential	0	0	0	0	-375,539	-375,539
Total - General Fund	0	0	0	0	-412,539	-412,539

Caseload Growth/Expenditure Update [Board & Care] - (B)

Private residential facilities give intensive and comprehensive care for youngsters placed by the Department or the courts. Children and youth are placed according to their specific needs and the treatment and expertise available at each facility. Education services are administered by the Department of Children and Families' Unified School District #2 when no other school district is identified as having jurisdiction.

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Corrections

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
<p>-(D) Funding, in the amount of \$1,228,000, is provided in SFY 1993-94 to reflect more recent caseloads and cost trends in the Board and Care for Children - Residential account.</p> <p>-(G) Funding, in the amount of \$5,375,000, is recommended in SFY 1994-95 to reflect more recent caseloads and cost trends under the Board and Care for Children - Residential account.</p> <p>-(L) Funding, in the amount of \$5,564,029, is provided to various accounts to reflect more recent caseloads and cost trends.</p>						
Day Treatment Centers for Children	0	0	0	0	758,538	758,538
Board and Care for Children - Adoption	0	0	0	0	679,453	679,453
Board and Care for Children-Foster	0	0	0	0	-1,897,296	-1,897,296
Board and Care for Children-Residential	1,228,000	0	5,375,000	0	6,023,334	648,334
Total - General Fund	1,228,000	0	5,375,000	0	5,564,029	189,029

Inflationary Increase for Private Providers - (B)

During union contract negotiations with private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and SFY 1994-95 for selected private for profit and non-profit providers. Funding was recommended for this purpose under the budgets of the Departments of Mental Retardation and Mental Health. However, no corresponding funding was recommended by the Governor for the Department of Children and Families.

-(D) Funding, in the amount of \$172,000, is recommended in SFY 1993-94 to reflect unbudgeted inflationary increases for selected private providers, pursuant to a collective bargaining settlement.

-(G) Funding, in the amount of \$332,147, is recommended to reflect inflationary increases for selected private providers, pursuant to a collective bargaining settlement.

-(L) Funding, in the amount of \$327,222, is provided to reflect a revised estimate of inflationary increases for selected private providers, pursuant to a collective bargaining settlement.

Board and Care for Children-Residential	172,000	0	332,147	0	327,222	-4,925
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Funding For Inflationary Increases To Private Providers - (B)

Section 1 of PA 93-80, the Appropriations Act for the 1993-95 biennium, included funds for a 4% inflationary increase for the Department's Child Guidance Clinic programs. Section 44 of that Act directed that an additional 1% (for a total 5% inflationary increase) be paid in SFY 1993-94 through the Department's available appropriation. As the Department faced an overall budget deficit, this 1% adjustment was not made.

-(L) Funding, in the amount of \$188,201 is provided to annualize an additional 1% inflationary increase for the Grants for Psychiatric Clinics for Children account which was mandated under Section 44 of PA 93-80, but not paid during SFY 1993-94 (\$92,429), and to allow an additional 1% increase in SFY 1994-95 (\$95,772).

Grants for Psychiatric Clinics for Children	0	0	0	0	188,201	188,201
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Carry Forward Funding For Youth Service Bureaus and Program Implementation - (B)

Section 9 of SA 93-27, the SFY 1992-93 Deficiency Act, and PA 93-432, "An Act Concerning Youth Service Bureau Funding" authorized the transfer of \$2 million from non-lapsing funds appropriated to the Department of Social Services for SFY 1993-94 to the Department of Children and Families. Of this

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
sum, \$750,000 was to be dedicated in each year of the biennium to support Youth Service Bureaus and \$250,000 was dedicated in each year for the Program Implementation account.						
-(L) Funding, in the amount of \$1,000,000, is carried forward under the Department of Social Services and transferred to the Department of Children and Families as follows: \$750,000 for Youth Service Bureaus and \$250,000 for the Program Implementation account.						
Total	228,068,932	2,785	260,783,722	2,787	258,743,628	-2,040,094

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-245, "An Act Concerning Revisions to the Education Statutes" - Section 41 of this Act requires the Department of Children and Families to reimburse any school district in which (1) the ratio of no-nexus children placed in foster homes to the average daily membership of the school district exceeds one-quarter of one percent at any time during the school year, and (2) the total number of such children in the same district exceeds five at any time during the school year. An amount equivalent to the lesser of (1) fifty percent of the actual costs of special education and related services provided to these foster children, or (2) the difference between the average per pupil educational costs of the district for the prior fiscal year and the actual costs of special education and related services costs for such children. (A no-nexus child is one for whom no board of education can be held responsible due to the inability to establish a parental residence.) It is estimated that implementation of this policy change will result in an annual cost, commencing in SFY 1995-96, of at least \$150,000.

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
LEVEL I - YOUTH AND COMMUNITY DEVELOPMENT SERVICES								
Parent Education and Support Centers	15	16	15	22	22	22	22	22
Parent Contacts	37,000	35,692	37,000	44,618	44,618	44,618	44,618	44,618
FWSN School-Home Liaison Projects	11	11	11	11	11	11	11	11
Students Served	5,500	7,795	5,500	7,795	7,795	7,795	7,795	7,795
Schools Receiving Service	14	14	14	14	14	14	14	14
Children srvd-Early Intervention Program	277	175	277	175	175	175	175	175
LEVEL II - SUPPORT SERVICES								
Children's and Protective Services								
Child abuse, neglect and at risk investigations	14,026	14,369	14,726	15,000	15,000	15,000	15,000	15,000
Mandated investigations	12,500	12,105	13,200	13,000	13,000	13,000	13,000	13,000
Percent children with abuse, neglect at risk substantiated (%)	66	70	66	70	70	70	70	70
Calls received by CARELINE	26,000	24,112	26,000	27,000	54,000	54,000	54,000	54,000
Calls that were Central Registry Inquiry	150	253	200	300	600	600	600	600
Family cases average daily served	6,050	6,032	6,655	6,650	6,650	6,650	6,650	6,650
Individual cases closed regional offices only	1,934	1,480	2,134	1,600	1,600	1,600	1,600	1,600
Family cases closed without child's removal from home	10,500	11,061	11,550	12,100	12,100	12,100	12,100	12,100
Community Child Protective Services								
Cases reviewed by child protection case consultation teams	480	447	480	447	447	447	447	447
Families served by parent aides	1,400	1,733	1,400	1,750	1,750	1,750	1,750	1,750
Children receiving therapeutic day care	744	553	751	553	553	553	553	553
Home-based treatment programs	7	8	7	12	12	12	12	12
Families receiving home-based services	550	550	670	700	700	700	700	700
Family violence outpatient projects	12	8	12	7	7	7	7	7
Children and youth receiving family violence outpatient services	1,056	929	1,056	930	930	930	930	930

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Corrections

Group Home)	151	151	140	150	150	150	150	150
Admissions	40	41	40	40	40	40	40	40
Planning/Placement Team conference & Individual Education Plans	60	74	60	65	65	65	65	65
Average daily census	50	51	40	50	50	50	50	50
Average length of stay (days)	400	410	350	400	400	400	400	400
Discharges	45	38	35	35	35	35	35	35
Long Lane								
Admissions	450	435	472	455	486	486	486	486
Planning/Placement Team conferences & Individual Education Plans	353	396	371	436	480	480	480	480
Average daily census	182	192	191	202	216	216	216	216
Average length of stay (days)	210	213	220	225	225	225	225	225
Discharges	420	440	441	450	481	481	481	481
State Receiving Home								
Licensed beds	51	51	54	51	51	51	51	51
Referrals	500	426	400	500	550	550	550	550
Admissions	150	162	170	170	200	200	200	200
Planning/Placement Team conferences & Individual Education Plans	85	92	90	104	104	104	104	104
Average daily census	48	50	50	50	50	50	50	50
Average length of stay (days)	100	113	100	100	90	90	90	90
Discharges	150	158	170	168	168	168	168	168
MANAGEMENT SERVICES								
Fiscal audits	13	15	17	15	15	15	15	15
Quality assurance studies, monitoring reports, evaluations & program reviews	140	68	180	145	145	145	145	145
Workers' Compensation Claims initiated	350	404	350	425	425	425	425	425
Payouts on Claims (\$M)	1.249	1.785	1.116	1.116	1.600	1.600	1.600	1.600

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '92-93	Actual '93-94	Proj. '94-95	Actual '92-93	Actual '93-94	Proj. '94-95	Actual '92-93	Actual '93-94	Proj. '94-95
High Meadows									
Resident	52/42	48/45	48/45	114	115	117	5,634,662	6,240,866	6,428,000
Day Treatment	14/3	14/2	14/2						
Riverview									
Resident	55/27	83/66	83/74	114	268	268	5,934,948	10,955,485	15,212,000
Altobello									
Resident	32/24	-	-	114	-	-	5,416,761	-	-
Housatonic									
Resident	35/20	-	-	51	-	-	4,241,313	-	-
Long Lane School									
Resident	172/206	172/241	172/241	352	415	422	15,537,021	17,727,138	18,259,000
State Receiving Home									
Resident	54/43	54/53	54/53	53	95	118	4,181,546	4,580,581	4,718,000
Totals:									
Resident	400/362	357/405	357/413						
Day Treatment	14/3	14/2	14/2						

Note: During SFY 1993-94, Altobello, Riverview and Housatonic Hospitals were merged.

[1] In SFY 1994-95, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund (CEPF). A reduction of \$75,000 was reflected within PA 93-80, the Appropriations Act, to reflect the funding of equipment for this agency from the CEPF.

[2] In January, 1991, the Juan F. vs. O'Neill Consent Decree settled a lawsuit by the Connecticut Civil Liberties Union challenging the State of Connecticut. The primary areas addressed by the Consent Decree include: training; management structures; health management; contracting for services; staffing ratios, qualifications and support; policy development; quality assurance; administrative case reviews, intake treatment and other protective services case practices; voluntary services; aftercare services; foster care and adoption practice and supports; multi-disciplinary regional resource groups and clinical support; assessment and planning for regional services including institutional services; paperwork, information management and technology. The Consent Decree called for a reasonable, flexible, phased-in implementation of improvement over a period of several years to be overseen by a Consent Decree Monitor.

In SFY 1991-92, funding, in the amount of \$6,244,910, was provided under the budgets of the Department of Children and Youth Services, the Department of Public Works, and Miscellaneous Accounts of the Comptroller to meet Consent Decree requirements.

In SFY 1992-93, funding, in the amount of \$15,747,901, was provided under the General Fund and the Capital Equipment Purchase Fund to continue program expansion.

In SFY 1993-94, funding, in the amount of \$17,010,255, was originally provided under the General Fund and the Capital Equipment Purchase Fund within 93-80, the Appropriations Act, to reflect implementation costs. These funds were supplemented by an SFY 1993-94 deficiency appropriation (contained within SA 94-12) of \$4,000,000 for additional Personal Services' needs in response to an order of the court requiring the hiring of 209 positions during SFY 1993-94 which were originally budgeted for hire during SFY 1994-95.

Funding, in the amount of \$26,358,181, was originally provided under the General Fund and the Capital Equipment Purchase Fund to reflect implementation costs over the SFY 1993-95 biennium (this figure included the annualized value of new SFY 1993-94 initiatives). PA 94-1 of the May Special Session, "An Act Making Adjustments to the State Budget for the Biennium Ending June 30, 1995", provides additional SFY 1994-95 Consent Decree related funding, in the amount of \$10,069,172, for a cumulative total over the biennium of \$36,427,353.

County Sheriffs [1] 8200

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	35	35	35	35	0
BUDGET SUMMARY						
Personal Services	0	959,553	883,665	968,895	968,895	85,230
Other Expenses	0	945,800	843,016	827,368	910,000	66,984
Other Current Expenses						
Sheriffs Training	0	130,000	73,469	73,469	73,469	0
Special Deputy Sheriffs	0	15,400,000	16,842,544	17,357,352	15,450,000	-1,392,544
Vaccination and Testing	0	152,485	242,125	242,125	242,125	0
Agency Total - General Fund	0	17,587,838	18,884,819	19,469,209	17,644,489	-1,240,330

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	18,309,855	35	18,884,819	35	18,884,819	0

Fund New Haven Lock-up - (B)

SA 93-38, "An Act Making an Appropriation for Special Deputy Sheriffs", provided funding in SFY 1993-94 for the operation of the lock-up on Union Avenue in New Haven by the County Sheriff's agency. The lock-up is operated around the clock and on weekends with three shifts. The Act did not contain funding for this purpose in SFY 1994-95.

-(G) Funds in the amount of \$598,000 are recommended for second year operation of the New Haven Lock-up.

-(L) Same as Governor

Special Deputy Sheriffs	0	0	598,000	0	598,000	0
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Provide Funds to Cover Continuing Costs of AIs and MIPs Granted in 1993-94 - (B)

-(G) Funds, in the amount of \$2,038, are recommended for unbudgeted Annual Increments (AIs) and Management Incentive Plan (MIPs) payments that were effective in SFY 1993-94. No new AI or MIP funds are provided for this agency in 1994-95.

-(L) Same as Governor

Personal Services	0	0	2,038	0	2,038	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
-(G) Other Expenses funding is reduced by \$15,648 to reflect reductions in General Services Revolving Fund rates for fleet vehicles (\$14,000) and in Technical Services Revolving Fund rates (\$1,648).						
- (L) Same as Governor						
Other Expenses	0	0	-15,648	0	-15,648	0

Adjust for Proper Budget Levels - (B)

The Special Deputy Sheriffs, Sheriffs Training, and Vaccination and Testing accounts were split from the Personal Services and Other Expenses accounts for purposes of the 1993-95 Biennial Budget.

-(G) A transfer of funding between the Personal Services account and the Special Deputy Sheriffs account is recommended in order to reflect appropriate budget levels in these accounts.

-(L) Adjustments in various agency accounts are provided to reflect updated funding requirements for SFY 1994-95. An increase in Other Expenses in the amount of \$82,632 is recommended to reflect an increase in the food service contract at Lafayette Street Holding Center in Hartford. In addition, a reduction in the Special Deputy Sheriffs account in the amount of \$1,907,352 is provided. A transfer of funding from the Special Deputy Sheriffs account to the Personal Services account in the amount of \$83,192 is also provided.

Expenditures for Special Deputy Sheriffs were \$14,686,766 in SFY 1991-92, \$14,782,332 in SFY 1992-93 and are projected at \$15,400,000 for SFY 1993-94.

Personal Services	0	0	83,192	0	83,192	0
Other Expenses	0	0	0	0	82,632	82,632
Special Deputy Sheriffs	0	0	-83,192	0	-1,990,544	-1,907,352
Total - General Fund	0	0	0	0	-1,824,720	-1,824,720
Total	18,309,855	35	19,469,209	35	17,644,489	-1,824,720

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Actual	Governor	Governor	Updated Estimated	Legislative Revised
Courthouse Security								
Criminal Court	195,840	194,839	197,800	197,800	197,800	199,800	197,800	199,800
Family Court	42,284	42,707	45,000	45,000	46,000	47,000	46,000	47,000
Prisoner Transportation								
Prisoner Transportation Cost								
High Security Vehicles-Leased (\$)	266,297	263,539	237,845	290,030	290,030	290,030	290,030	290,030
Other Vehicles-Leased (\$)	0		0					

NOTE: All leased vehicles now included under High Security Vehicles.

Support Services

Training courses	45	65	40	50	50	50	50	50
Special Deputy Sheriffs trained	600	782	500	700	700	700	700	700

NOTE: The numbers represent the equivalent of one and two day training sessions being given by the agency.

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-117, "An Act Concerning the Lockup at the Lafayette Street Courthouse and Provisions Concerning Sheriffs" - This act requires a number of changes in the agency's operation including making deputy sheriffs and special deputy sheriffs hired after 10/1/94 meet minimum qualifications and physical fitness standards, developing a reference manual for deputy sheriffs and requiring that just cause must exist for the dismissal of sheriffs. It also requires the forwarding of certain funds held by sheriffs within ninety days, increases the maximum number of deputy sheriffs, requires sheriffs to reimburse the State for any mileage reimbursement received from private parties and increases the amount of bond that must be executed by sheriffs who collect tax warrants.

[1] FAC #94-34 transferred \$318,000 from the Special Deputy Sheriffs account to Personal Services (\$140,600), Other Expenses (\$128,000) and Sheriffs Training (\$50,000).

Judicial Department [1] 9001

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	2,544	2,559	2,712	2,706	147
BUDGET SUMMARY						
Personal Services	370,000	107,879,098	106,798,646	111,147,267	110,506,841	3,708,195
Other Expenses	155,000	28,680,255	30,115,436	30,680,960	30,248,447	133,011
Equipment	0	0	0	43,800	43,800	43,800
Other Current Expenses						
Alternative Incarceration Program	0	16,608,257	17,412,187	21,271,344	21,669,370	4,257,183
Justice Education Center, Inc.	0	300,000	300,000	300,000	300,000	0
Children Impacted by Domestic Violence	0	82,620	150,000	150,000	150,000	0
Agency Total - General Fund	525,000	153,550,230	154,776,269	163,593,371	162,918,458	8,142,189
Other Current Expenses						
Criminal Injuries Compensation	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Agency Total - Criminal Injuries Compensation Fund	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Agency Total - Appropriated Funds	525,000	155,050,230	156,276,269	165,093,371	164,418,458	8,142,189
Additional Funds Available						
Federal Contributions	0	5,194,694	2,647,711	-	4,275,000	1,627,289
Agency Grand Total	525,000	160,244,924	158,923,980	165,093,371	168,693,458	9,769,478
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	153,244,558	2,559	154,776,269	2,559	154,776,269	0

Enhance Juvenile Detention Services - (B)

The Judicial Department is currently under lawsuit by the Connecticut Civil Liberties Union regarding the services provided at the Department's three juvenile detention facilities.

-(D) Funding in the amount of \$525,000 is provided for an enhancement of services in juvenile detention beginning March 1, 1994. SA 94-12, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1994," provided these funds.

-(G) Funding in the amount of \$3,709,740 is recommended for the enhancement of services at the Department's juvenile detention facilities. This reflects funding of \$1,372,280 for 65 additional positions for improved classification, medical, educational and staff training needs and \$290,660 in associated expenses as well as \$30,000 for the alternative incarceration program. Also included is \$351,919 for nine Juvenile Probation Officers and three support staff as well as \$71,280 in associated expenses and \$27,000 in equipment. In addition, \$1,549,801 is recommended for 175

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
new non-residential Alternative Incarceration Center slots, 70 slots for a job-training program and for intensive outreach and monitoring in the community for post-adjudicated juveniles.						
- (L) Same as Governor						
Personal Services	370,000	77	1,724,199	77	1,724,199	0
Other Expenses	155,000	0	361,940	0	361,940	0
Equipment	0	0	43,800	0	43,800	0
Alternative Incarceration Program	0	0	1,579,801	0	1,579,801	0
Total - General Fund	525,000	77	3,709,740	77	3,709,740	0

Add Positions to Domestic Violence Program - (B)

PA 93-280, "An Act Concerning Domestic Violence"
appropriated funds for services for children at risk in
family violence situations.

-(G) An increase of three positions is recommended for the
Domestic Violence program. The positions are Family
Relations Counselors. The original enabling legislation for
this program provided \$112,500 in SFY 1993-94 and \$150,000
in SFY 1994-95 but did not provide additional positions.

-(L) This position increase is not provided.

Personal Services	0	3	0	0	0	0
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Enhance Bail Commission Operations - (B)

-(G) An increase of three positions and \$100,175 is recommended
for the Bail Commission to reduce the number of pretrial
defendants being held post arraignment at the Niantic and
Hartford Correctional Centers. Two Bail Commissioners
(salary of \$31,759 each) would assist in the reinterviewing
and screening of defendants for bond modifications and jail
alternatives. In addition, a computer programmer (salary of
\$31,887) is recommended to assist in the Juvenile Tracking
System.

-(L) This funding increase is not provided.

Personal Services	0	3	95,405	0	0	-95,405
Other Expenses	0	0	4,770	0	0	-4,770
Total - General Fund	0	3	100,175	0	0	-100,175

Fund Tax Court - (B)

PA 93-225 created a special session of Superior Court to
hear appeals from the Commissioner of Revenue Services.
Funding for this program was not included in the budget for
the biennium although the number of Superior Court judges
was increased by two.

-(G) Funding is recommended for four positions and \$350,000 in
order to fund the tax court. This recommendation includes
\$336,673 in Personal Services and \$13,327 in Other Expenses.
These positions include one court recording monitor (salary
of \$22,581), one per diem court monitor (\$10,000), two court
services officers (salary of \$43,684 each) and one secretary
(salary of \$27,430) as well as funding for the two judges
(salary of \$94,647 each).

-(L) This funding increase is not provided.

Personal Services	0	4	336,673	0	0	-336,673
Other Expenses	0	0	13,327	0	0	-13,327
Total - General Fund	0	4	350,000	0	0	-350,000

Fund Additional Judges and Support Staff - (B)

-(G) Half-year funding is recommended for four additional judges

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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(annual salary of \$94,647 each), four Assistant Clerks (annual salary of \$42,124 each) and four Court Recording Monitors (annual salary of \$21,902 each) for Hartford, Bridgeport, New Haven and Stamford/Waterbury. The annualized cost of this option is \$635,000.

-(L) Half-year funding is provided for four additional judges and eight support staff for Hartford, Bridgeport, New Haven and Stamford/Waterbury. PA 94-6 of the May Special Session, "An Act Concerning Miscellaneous Provisions Needed to Implement the Budget" provided the statutory increase in the number of judges. [2]

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
001	317,500	660,400	686,816	714,289

Personal Services	0	12	317,500	12	317,500	0
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Implement Crime Initiative - (B)

PA 94-1, of the July 13 Special Session, "An Act Concerning Safe Neighborhood, the Number of Superior Court Judges, and Appropriations for Criminal Justice and Judicial Department Purposes," appropriated \$1,750,000 to the Safe Neighborhoods Program through the Office of Policy and Management (OPM), \$595,000 to the Division of Criminal Justice, \$355,000 to the Public Defender Services Commission and \$300,000 to the Judicial Department. It also appropriated \$1,000,000 to OPM for children and youth programs and children and youth development.

-(L) Funding, in the amount of \$300,000, is provided in Personal Services to reflect the passage of PA 94-1. This funding reflects an increase of six positions including two Superior Court Judges, two Court Reporters and two Assistant Clerks. [2]

Personal Services	0	0	0	6	300,000	300,000
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Increase Funding for the Office of Victim Services - (B)

PA 93-311, "An Act Concerning Victim Services," transferred the Commission on Victim Services (COVS) to the Judicial Department on 7/1/93.

-(G) An increase in funding is recommended for the Office of Victim Services. This includes funding for the Judicial Department's decision to retain both Victim Advocate supervisors, the cost of slotting positions into Judicial pay grades and the hiring of a business services officer. An increase of two positions is also provided.

-(L) This funding increase is not provided.

Personal Services	0	2	170,605	0	0	-170,605
Other Expenses	0	0	140,761	0	0	-140,761
Total - General Fund	0	2	311,366	0	0	-311,366

Delay Rockville Courthouse Opening - (B)

-(L) A reduction in funding in the amount of \$347,949 is provided to reflect a delay in the opening of the Rockville Courthouse from 7/1/94 to 4/1/95.

Personal Services	0	0	0	0	-136,741	-136,741
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	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Other Expenses	0	0	0	0	-211,208	-211,208
Total - General Fund	0	0	0	0	-347,949	-347,949

Transfer Funds from the Department of Correction (DOC) to the Alternative Incarceration Program (AIP) - (B)

Effective 7/1/93, the supervised home release program within DOC was eliminated. DOC currently maintains three transitional housing programs with a combined capacity of 103 beds at an estimated cost of \$1,299,356.

-(G) The transfer of funds in the amount of \$1,299,356 from DOC to the Judicial Department's AIP is requested in order to maintain the availability of the existing beds for currently utilized AIP slots in these facilities as well as to absorb the remaining bed space into the Alternative Incarceration Program.

-(L) Same as Governor

Alternative Incarceration Program	0	0	1,299,356	0	1,299,356	0
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Continue Federally Funded Programs - (B)

The Department currently operates five programs that will have federal funds eliminated in SFY 1994-95.

-(G) The continuation of various federal programs with state funds is recommended. Funding totalling \$1,163,449 for 44 positions is required for these programs and would be distributed as follows:

1) Juvenile Intensive Supervision

Program - \$251,047 beginning 10/1/94. Teams of one Juvenile Probation Officer I (salary of \$39,915) and one Juvenile Probation Officer II (salary of \$45,513) are located in the states three largest cities and provide monitoring, release planning and treatment referral for juvenile drug offenders. Also included is a clerk (salary of \$20,825) and a leased vehicle (\$9,350 total) for each team. The annualized cost of this program for nine positions is \$334,729.

2) Substance Abuse Initiative in Juvenile Detention Program

- \$274,799 beginning 11/1/94. This includes funding for six juvenile detention officers (salary of \$31,305 each), three shift supervisors (salary of \$36,257 each) and three assistant supervisors (salary of \$38,534 each). This program includes education about substance abuse, AIDS, stress management, violence prevention and human relationships. The annualized cost of this program for 12 positions is \$412,199.

3) Expedited Juvenile Prosecution Unit - \$69,525 beginning

4/1/95. This includes funding for three State's Advocates (salary of \$41,493 each), three investigators (salary of \$21,388 each) and one data terminal supervisor (salary of \$24,912). The unit assists in the training of police, collection of data and evidence and overall case processing. The annualized cost of this program for nine positions is \$276,900.

4) Criminal Caseload Enhancement Program - \$135,290

beginning 9/1/94. This includes funding for four caseload coordinators (salary of \$40,587 each). The annualized cost of this program for four positions is \$162,348.

5) Intensive Supervision Drug Unit - \$432,788 beginning

10/1/94. This includes funding of \$379,991 for seven probation officers (salary of \$48,631 each), one lead probation officer (salary of \$58,031), one accountant

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
(salary of \$40,921), one accounting clerk (salary of \$25,611) and \$21,127 in Other Expenses for vehicle rental and fuel and \$33,220 for electronic surveillance. The annualized cost of this program for ten positions is \$577,051.						
-(L) Funding in the amount of \$900,000 is provided for the continuation of various federally-funded programs. This includes a position increase of 44.						
Personal Services	0	44	1,101,002	44	900,000	-201,002
Other Expenses	0	0	62,447	0	0	-62,447
Total - General Fund	0	44	1,163,449	44	900,000	-263,449

Maintain Alternative Incarceration Program (AIP)**Slots - (B)**

Federal funds for 280 slots in the AIP are scheduled to expire on 6/30/94.

-(G) The continuation of 200 slots with state funds is recommended beginning 7/1/94 within AIP. This funding amounts to \$980,000.

-(L) The continuation of 280 slots with state funds is provided beginning 7/1/94. This funding amounts to \$1,378,026 at an approximate average cost of \$4,900/slot.

Alternative Incarceration Program	0	0	980,000	0	1,378,026	398,026
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Fund Derby Courthouse Lease - (B)

The SFY 1993-95 biennial budget for the agency contains a reduction of \$404,173 based on the elimination of the lease at the Derby Courthouse which was to be purchased outright.

-(G) Funding in the amount of \$404,173 is recommended for the continuation of the Derby Courthouse lease since the facility will not be purchased.

-(L) Same as Governor

Other Expenses	0	0	404,173	0	404,173	0
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Transfer Problem Resolution Unit (PRU) Funding - (B)

PA 93-396 created a Problem Resolution Unit for Child Support Enforcement that was to be jointly staffed by the Department of Social Services (DSS) and the Judicial Department.

-(G) The transfer of DSS's portion of funding for the PRU to the Judicial Department is recommended. Joint operation of the unit would have lead to pay inequities among PRU staff due to higher pay scales being used by the Judicial Department.

-(L) Same as Governor

Personal Services	0	8	258,237	8	258,237	0
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Provide Funds to Cover Continuing Costs of AIs and**MIPs Granted in 1993-94 - (B)**

-(G) Funds, in the amount of \$345,000, are recommended for unbudgeted Annual Increments (AIs) and Management Incentive Plan (MIPs) payments that were effective in SFY 1993-94. No new AI or MIP funds are provided for this agency in 1994-95.

-(L) Same as Governor

Personal Services	0	0	345,000	0	345,000	0
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Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

- (L) Same as Governor

State agency energy and utility costs are paid through the Other Expenses account.

- (L) Same as Governor

Total	153,769,558	2,712	163,593,371	2,706	162,918,458	-674,913
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Cases Screened

Petition for Certificates filed	108	78	108	108	108	108	108	108
Cases disposed by settlement conference	250	256	250	250	250	250	250	250
Central Court Administration - Superior Court								
Percent of transcripts delivered within time standard (%)	80	83	85	85	85	85	85	85
Judges' requests for legal research	5,600	5,884	5,600	6,000	6,250	6,250	6,250	6,250
Requests for interpreters	75,000	38,843	78,000	40,000	41,000	41,000	41,000	41,000
Jury Summons sent	205,000	216,358	240,000	260,000	265,000	270,000	265,000	270,000
Program Support Services								
Personnel	7,302	7,498	7,302	7,500	7,600	7,600	7,600	7,600
Payroll changes	30,000	28,358	32,000	31,398	32,108	34,138	32,108	34,138
Requisitions processed	7,700	6,600	7,700	8,000	8,000	8,000	8,000	8,000
Days from srvs requisition to delivery	40	40	40	35	35	35	35	35
Locations having criminal system on line	34	34	34	106	122	138	122	138
Total revenues collected (\$000)	80,000	66,355	80,000	70,400	71,400	72,400	71,400	72,400
Superior Court Adjudication								
Criminal cases at Geographical Areas (G.A.) pending 60 days	7,380	6,949	7,450	7,100	7,200	7,300	7,200	7,300
Criminal cases at Judicial Districts (J.D.) pending 12 months	300	341	375	360	380	385	380	385
Months disposition time, J.D. cases	9.9	6.0	10.0	6.2	6.3	6.3	6.3	6.3
Months disposition time, civil J.D. cases	18.4	13.0	18.5	13.8	14.0	14.0	14.0	14.0
Total number of cases filed (000)	894	782	900	790	804	812	804	812
Jury trials	765	732	765	760	775	790	775	790
Court trials	820	952	820	1,000	1,100	1,100	1,100	1,100
Housing Session - Superior Court								
Housing cases filed	21,000	20,436	21,500	21,500	22,500	23,000	22,500	23,000
Percent settlements via mediation conference (%)	74	75	75	75	75	75	75	75
Days to dispose of housing court cases	32	33	37	35	35	35	35	35
Percent of housing cases heard at housing session (%)	82	83	34	83	83	83	83	83
Bail Commission - Superior Court								
Failure-to-appear letters issued	55,000	49,247	60,000	50,000	52,000	55,000	52,000	55,000
Percent individuals released by bail commission-whom rearrest are issued(%)	10.5	10.0	10.5	9.75	9.5	9.0	9.5	9.0
Interviews conducted	75,000	65,951	75,000	70,000	72,000	75,000	72,000	75,000
Percent defendants released on written promise to appear (%)	45	47	45	47	47	48	47	48
Conditional releases supervised	10,000	10,425	12,000	13,000	15,000	17,500	15,000	17,500
Supervised individuals in Pretrial Alcohol Education Program-June 30	10,500	8,539	10,500	9,500	10,000	10,500	10,000	10,500
Family Central Administration								
Data entries into juvenile data system	60,000	60,617	60,000	60,000	60,000	60,000	60,000	60,000
Step II grievance hearings held	14	36	14	25	25	25	25	25
Days of In-Service Training	100	82	100	90	100	120	100	120
Personnel Transactions	250	275	250	250	250	250	250	250
Field Office Quality Ctr Perform Audits	30	46	30	46	60	70	60	70
Family Services								
Cases referred for mediation	4,000	3,571	4,000	3,700	3,700	3,700	3,700	3,700
Cases resolved by mediation	3,000	2,491	3,000	2,450	2,450	2,450	2,450	2,450
Pre-trial negotiations	16,000	12,976	16,000	13,000	14,000	15,000	14,000	15,000
Criminal cases referred	33,500	32,127	34,000	32,000	32,000	32,000	32,000	32,000
Criminal cases referred to Mediation Program	3,000	2,495	3,000	2,500	2,500	2,500	2,500	2,500
Criminal cases resolved thru Mediation	2,300	1,888	2,300	1,875	1,875	1,875	1,875	1,875
Case study reports	1,300	1,048	1,300	1,100	1,200	1,300	1,200	1,300
Juvenile Adjudication - Superior Court								
Delinquency cases filed	12,500	14,200	12,500	14,800	15,800	15,800	15,800	15,800
Delinquency cases disposed judicially	5,500	9,464	5,500	9,800	9,800	9,800	9,800	9,800
Non-delinquency cases filed	4,700	3,472	4,700	3,600	3,800	3,800	3,800	3,800
Number of detention hearings	5,000	5,087	5,000	5,100	5,100	5,100	5,100	5,100
Days to process delinquency cases	70	59	70	60	60	60	60	60
Cases pending over 120 days (%)	20	21	20	20	20	20	20	20

Juvenile Probation - Family Division

Average caseload per probation officer	175	N/A	175	N/A	N/A	N/A	N/A	N/A
Family with service needs referrals	5,000	2,411	5,000	2,500	2,600	2,700	2,600	2,700
Children on probation/supervision	2,400	2,354	2,400	2,400	2,400	2,400	2,400	2,400
Placed in residential care	1,200	1,224	1,200	1,200	1,200	1,200	1,200	1,200
Pre-dispositional studies completed	3,200	3,482	3,200	3,500	3,600	3,700	3,600	3,700
Restitution and Community Service orders entered	1,000	1,044	1,000	1,100	1,200	1,300	1,200	1,300
Delinquency disposed of non-judicially	5,000	4,736	5,000	5,000	6,000	6,000	6,000	6,000

Detention - Family Division

Child days in detention	26,000	30,083	26,000	31,000	31,000	31,000	31,000	31,000
Juveniles transported for court hearings, exams, etc.	650	750	650	750	750	750	750	750
Children admitted	2,850	3,089	2,850	3,100	3,100	3,100	3,100	3,100
Meals served	94,000	109,667	94,000	110,000	110,000	110,000	110,000	110,000
Average Daily Population (% Capacity)								
0%-25%	0	0	0	0	0	0	0	0
26%-50%	0	0	0	0	0	0	0	0
51%-75%	10	0	10	0	0	0	0	0
76%-100%	90	100	90	100	100	100	100	100

Support Enforcement - Family Division

Collections for individuals (\$M)	52.0	61.0	54.0	61.0	64.0	67.0	64.0	67.0
Collections for welfare (\$M)	36.0	41.7	37.0	42.0	46.0	51.0	46.0	51.0
Active caseload	108,000	110,000	108,000	114,000	119,000	125,000	119,000	125,000
Formal enforcement actions	28,000	31,400	30,000	35,000	35,600	35,000	35,600	35,000
Application fees processed	2,800	3,440	2,850	3,500	N/A	N/A	N/A	N/A
Employer Compliance Program	1,800	1,000	2,000	700	500	500	500	500
Account reviews performed(Non AFDC)	3,000	1,600	3,500	2,000	3,000	4,000	3,000	4,000
Review and modification(Non AFDC)	2,000	1,200	2,500	1,500	4,000	6,000	4,000	6,000
Review and Modification (AFDC)	*	*	*	N/A	11,000	13,000	11,000	13,000

*New Measure

Adult Probation Central Administration

Entries to central index	59,401	54,693	59,901	55,193	55,693	56,193	55,693	56,193
Step II grievances heard	5	13	5	15	15	15	15	15
Individuals being supervised under interstate compact agreement	2,186	902	2,236	952	1,002	1,052	1,002	1,052

Probation Services - Adult Probation

Pre-sentence investigations completed	3,777	3,232	3,827	3,332	3,432	3,532	3,432	3,532
Days-complete pre-sentence investigation	30	30	30	30	30	30	30	30
People placed on probation	34,159	27,048	35,094	27,548	28,048	28,548	28,048	28,548
Supervision caseload per officer	224	202	250	210	215	220	215	220
Percent probationers who fail to successfully complete probation (%)	22	22	24	22	22	22	22	22
Youthful Offenders Supervised	2,881	3,064	2,941	3,114	3,164	3,214	3,164	3,214
Alternative Incarceration Program Assessments	1,500	1,200	2,000	1,400	1,600	1,800	1,600	1,800
Community Service Labor Program Assessments	600	1,198	900	1,500	1,800	2,100	1,800	2,100

Volunteer Services - Adult Probation

Volunteers in Adult Probation	283	414	283	450	500	550	500	550
Volunteers in Family Division	42	414	42	40	40	40	40	40
Total hours contributed (000)	46	42	46	48	55	62	55	62
Value of volunteered time (\$000)	502	452	502	527	603	678	603	678

Alternative Sanctions

Pretrial Clients in AIC Slots	600	586	825	825	900	900	900	900
Pretrial Clients in Other AIP Slots	0	0	500	500	600	600	600	600
Sentenced Offenders in AIC Slots	660	621	1,000	1,000	2,166	2,166	2,166	2,166
Sentenced Offenders in DIC Slots	40	30	120	120	160	160	160	160
Sentenced Offenders in Res. Slots	48	50	80	80	200	200	200	200
Sentenced Offenders on Electric Monitoring Slots	0	0	14	14	84	84	84	84
Sentenced Offenders in Intensive Drug Supervision Slots	0	0	320	320	640	640	640	640

NOTE: Slots Indicate Average Capacity per day.

Commission on Official Legal Publications

CT Law Journal pages published (000)	39,000	40,592	41,000	41,000	42,000	43,000	42,000	43,000
Official forms pages published (000)	8,200	6,958	7,900	7,400	7,800	7,900	7,800	7,900
Short-calendars-pages-published (000)	3,400	3,035	3,600	3,500	3,600	3,800	3,600	3,800
Revenue collected through sale of official legal publications (\$000)	890	735	960	850	930	970	930	970
No. of Orders for forms/publications processed	3,900	3,041	4,100	4,100	0	0	0	0

Maintenance of Courthouses

Square footage maintained (000)	1,575	1,575	1,756	1,575	1,706	1,706	1,706	1,706
Services requests completed as Percent of requests (%)	73	73	73	73	73	73	73	73

Victim Services and Compensation

Claims received	1,529	1,500	1,116	1,200	3,146	1,200	3,146
Victims and dependents compensated	758	700	720	800	1,600	800	1,600
Claims finalized	1,361	1,500	1,500	1,600	3,100	1,600	3,100
Total payment to victims (\$000)	3,341	1,840	1,890	2,500	1,100	2,500	1,100
Victims provided services	1,682	1,500	1,500	1,600	3,400	1,600	3,400
Formal Hearings	109	78	78	85	170	85	170

OTHER SIGNIFICANT 1994 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 94-6 of the May Special Session, "An Act Concerning Miscellaneous Provisions Needed to Implement the Budget" - Allows retired Family Support Magistrates to hear referred family support matters as Family Support Referees. These referees would receive \$160/day plus expenses.

PA 94-5 of the May Special Session, "An Act Concerning Human Services and Children Budget Implementation" - Requires the agency to contract with Children in Placement, Inc. in the amount of \$150,000 for assistance in the monitoring of court expectations in the permanency planning of children. This function is currently handled through the above organization and another contractor.

PA 94-66, "An Act Requiring the Payment of a Fee by a Creditor for Consideration by the Probate Court of a Rejected Claim against a Decedent's Estate" - Lowers the fee for application to the probate court for consideration of a rejected claim against a decedent's estate from \$100 to \$50.

PA 94-95, "An Act Concerning the Appointment of a Physician, Psychiatrist or Psychologist in a Court of Probate" - Shifts the cost of court-ordered exams by physicians, psychiatrists or psychologists from individual probate courts to the Probate Court Administration Fund (PCAF). It also extends the authorization of the probate court to order examinations in any matters before the court rather than in certain cases.

PA 94-128, "An Act Concerning Alternative Sanctions and the Judicial Data Processing Revolving Fund" - Continues the statutory authorization past 7/1/94 for the Alternative Incarceration Program and the Judicial Data Processing Revolving Fund. The estimated balance in the fund at the end of SFY 1993-94 is \$45,889.

PA 94-64, "An Act Concerning Expedited Transcripts" - Authorizes the Chief Court Administrator to set fees for the production of expedited transcripts. Currently, additional fees for such transcripts are charged by court reporters and monitors, but the circumstances in which they are charged and the amount of the fees are not uniform. The Department has been sued in the past over the fees charged by court reporters and monitors.

PA 94-135, "An Act Concerning Court Fees and Improving Court Procedures" - Makes various changes in court fees including the elimination of the record fee in Appellate Court Cases, instituting a \$75 fee for petition for certification to the Supreme and Appellate Courts and instituting a \$20 fee for exemplifying records.

PA 94-63, "An Act Authorizing Referees to Preside in Criminal Cases" - Allows the Superior Court to refer criminal cases to a state referee if the parties agree. The referee would have the same powers as the court.

1994 BOND AUTHORIZATIONS [3]

Project or Program	Prior Authorization	1995 Original Authorization	1995 Revised Authorization
New courthouse complex in Stamford. Total project cost is \$6,914,000. Sec. 17(f)(1)	\$0	\$0	\$6,914,000
Renovations to an area in City Hall in West Haven, formerly used as a courtroom. Total project cost is \$86,000. Sec. 17(f)(2)	0	0	86,000
Development of a new criminal courthouse complex in Waterbury. Total project cost is \$4,896,000. Sec. 17(f)(3)	0	0	4,896,000
Development of a new criminal courthouse complex in Waterbury. Total project cost is \$27,602,242. Sec. 124	26,625,000	0	977,242

1994 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Planning for improvements to geographical area #6 courthouse, New Haven. Sec. 42	\$300,000	\$300,000	\$(300,000)
Vernon Courthouse. Sec. 47	1,500,000	1,500,000	(1,500,000)
Vernon Courthouse, Sec. 55	2,610,000	2,610,000	(2,610,000)
Infrastructure repairs, alternations and improvements at state-owned buildings and grounds and state-maintained leased facilities, including various improvements in accordance with current codes. Sec. 111	2,000,000	997,242	(977,242)
Window replacement at Church Street Courthouse, New Haven. Sec. 140	2,430,000	476,000	(476,000)
Exercise purchase option for courthouse currently leased in Derby and Norwich. Sec. 141	7,500,000	4,341,000	(4,341,000)
Grants-in-aid for community alternative sanctions facilities for planning, design, land acquisition, construction and renovations. Sec. 149	2,500,000	2,500,000	(2,500,000)
Planning for renovations, improvements and expansion of the family courthouse, 75 Elm Street, Hartford. Sec. 158	1,920,000	1,920,000	(1,920,000)

[1] a. FAC #94-62 transferred \$1,950,000 from Other Expenses and \$350,000 from the Alternative Incarceration Program to Personal Services.

b. The funds listed in the "Federal Contributions" line item reflect federal funds only. Not reflected are state matching funds of 25% which are also expended by the agency. Including these funds, the agency expended an estimated total of \$6,126,259 in SFY 1993-94 and anticipates an estimated total of \$5,700,000 to be available in SFY 1994-95.

c. The agency deposited \$46,850,348 in the General fund and \$22,083,456 in the Special Transportation Fund in SFY 1994-95.

[2] PA 94-6, MSS, "An Act Concerning Miscellaneous Provisions Needed to Implement the Budget" increased the statutory number of judges from 168 to 172. PA 94-1, of the July 13 Special Session, "An Act Concerning Safe Neighborhood, the Number of Superior Court Judges, and Appropriations for Criminal Justice and Judicial Department Purposes," subsequently increased it by two more to a total of 174.

[3] The changes contained in the "1994 Bond Authorizations" and the "1994 Bond Authorization Reductions" sections of this budget were provided in PA 94-2, (MSS), "An Act Amending Certain Bond Authorizations for Capital Improvements and Magnet Schools."

Public Defender Services Commission [1] 9007

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	252	253	259	269	16
BUDGET SUMMARY						
Personal Services	0	12,459,451	12,834,524	13,045,184	13,358,052	523,528
Other Expenses	175,000	946,180	776,524	997,079	987,079	210,555
Other Current Expenses						
Public Defender Training	0	15,000	15,000	15,000	15,000	0
Special Public Defenders- Contractual	10,000	1,237,902	1,200,000	1,210,000	1,210,000	10,000
Special Public Defenders-Non- contractual	115,000	608,985	450,000	565,000	565,000	115,000
Agency Total - General Fund	300,000	15,267,518	15,276,048	15,832,263	16,135,131	859,083
Additional Funds Available						
Federal Contributions	0	446,506	67,876	-	673,088	605,212
Special Funds, Non-Appropriated	0	92,732	25,000	-	100,000	75,000
Private Contributions	0	156,023	0	-	215,452	215,452
Agency Grand Total	300,000	15,962,779	15,368,924	15,832,263	17,123,671	1,754,747
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	14,974,081	253	15,276,048	253	15,276,048	0
Adjust for Unbudgeted Expenditures - (B)						
The Public Defender Services Commission provides defense services to the indigent through staff attorneys, attorneys paid on a per case basis and attorneys paid by contract.						
-(D) Funding is provided in SFY 1993-94 for higher than anticipated expenditures in contractual (\$10,000) and non-contractual (\$115,000) special public defenders as well as Other Expenses (\$175,000). SA 94-12, "An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 1994," provided these funds.						
-(G) Funding is recommended in SFY 1994-95 to reflect an increase in the anticipated level of expenditures for those accounts requiring a deficiency in SFY 1993-94.						
- (L) Same as Governor						
Other Expenses	175,000	0	175,000	0	175,000	0
Special Public Defenders- Contractual	10,000	0	10,000	0	10,000	0
Special Public Defenders-Non- contractual	115,000	0	115,000	0	115,000	0
Total - General Fund	300,000	0	300,000	0	300,000	0

Fund Defense for Vertical Prosecution of Gun Crimes - (B)

Vertical prosecution involves the centralized prosecution of cases with a specialized prosecution team handling a case from beginning to end.

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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-(G) Funding in the amount of \$104,264 is recommended for two-thirds of a year for three additional public defenders and associated expenses to handle the defense of an anticipated increase in the level of prosecution of gang members and career criminals accused of using weapons in the commission of felony crimes. This corresponds with the addition of five prosecutors in the Division of Criminal Justice. The annualized funding for this option is \$156,396. The starting salary for a Deputy Assistant Public Defender is \$42,132.

-(L) Funding in the amount of \$104,264 is recommended for two-thirds of a year for three additional public defenders and associated expenses to handle the defense of an anticipated increase in the level of prosecution of gang members and career criminals accused of using weapons in the commission of felony crimes. This corresponds with the addition of five prosecutors in the Division of Criminal Justice. The starting salary for a Deputy Assistant Public Defender is \$42,132.

OUT YEAR PROJECTIONS

	1995	1996	1997	1998
001	84,264	131,452	136,710	142,178
002	20,000	30,900	31,827	32,782

Personal Services	0	3	84,264	3	84,264	0
Other Expenses	0	0	20,000	0	20,000	0
Total - General Fund	0	3	104,264	3	104,264	0

Fund Additional Public Defenders - (B)

-(G) Funding in the amount of \$156,396 is recommended for three additional public defenders and associated expenses. The starting salary for a Deputy Assistant Public Defender is \$42,132. This corresponds with the addition of four prosecutor positions in the Division of Criminal Justice.

-(L) Funding in the amount of \$104,264 is provided for two additional public defenders and associated expenses. The starting salary for a Deputy Assistant Public Defender is \$42,132. This corresponds with the addition of four prosecutor positions in the Division of Criminal Justice.

Personal Services	0	3	126,396	2	84,264	-42,132
Other Expenses	0	0	30,000	0	20,000	-10,000
Total - General Fund	0	3	156,396	2	104,264	-52,132

Reduce Other Expenses Due to DAS Revolving Fund Rate Reductions - (B)

The Department of Administrative Services (DAS) General Services and Technical Services Revolving Funds provide services to State agencies which are paid by these agencies through their Other Expenses account. Services include data processing and information technology, the State car pool, central purchasing, and various other services.

-(G) Other Expenses funding is reduced by \$4,445 to reflect reductions in General Services Revolving Fund rates for fleet vehicles (\$280) and in Technical Services Revolving Fund rates (\$4,165).

-(L) Same as Governor

Other Expenses	0	0	-4,445	0	-4,445	0
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Implement Crime Initiative - (B)

[1] a. FAC #94-63 transferred \$28,000 from Personal Services to Special Public Defenders - Contractual. In addition, Appropriation Adjustment #94-63 transferred \$44,000 from Personal Services to Special Public Defenders - Non-contractual.

b. The agency received \$96,337 in client reimbursements in SFY 1993-94. The majority of these funds (\$94,766) were expended for non-contractual special public defenders and are reflected in the "Estimated Expenditure 1993-94" column under "Special Funds." The remainder (\$1,571) was deposited to the General Fund. Non-contractual special public defenders receive \$20/hour for out of court service and \$25/hour for in court service.

c. The agency will expend an estimated \$75,039 for equipment in SFY 1993-94 from the Capital Equipment Purchase Fund.

Miscellaneous Appropriations to the Governor [1]

9110

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Governor's Contingency Account	0	18,000	18,000	18,000	18,000	0
Agency Total - General Fund	0	18,000	18,000	18,000	18,000	0

[1] Under the provisions of Section 4-84 of the Connecticut General Statutes, the annual budget shall include a recommended appropriation for contingencies in an amount not to exceed \$100,000. Whenever an emergency exists, the Governor may authorize an expenditure from this appropriation if it is deemed necessary and in the best interest of the public. Typically, the expenditures are made to pay for rewards in criminal cases in accordance with Section 54-48 of the General Statutes.

Debt Service - State Treasurer 9120

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Debt Service	0	513,340,000	571,800,000	567,363,000	568,103,000	-3,697,000
Agency Total - General Fund	0	513,340,000	571,800,000	567,363,000	568,103,000	-3,697,000
Other Than Payments to Local Governments						
Debt Service - TF	0	326,000,000	343,540,000	338,220,000	338,220,000	-5,320,000
Agency Total - Special Transportation Fund	0	326,000,000	343,540,000	338,220,000	338,220,000	-5,320,000
Other Than Payments to Local Governments						
Debt Service - RF	0	214,000	220,000	0	220,000	0
Agency Total - Regional Market Operation Fund	0	214,000	220,000	0	220,000	0
Agency Total - Appropriated Funds	0	839,554,000	915,560,000	905,583,000	906,543,000	-9,017,000
Additional Funds Available						
Special Funds, Non-Appropriated	0	9,980,399	17,464,000	-	14,797,259	-2,666,741
Economic Recovery Fund	0	182,000,000	267,000,000	-	267,000,000	0
Agency Grand Total	0	1,031,534,399	1,200,024,000	905,583,000	1,188,340,259	-11,683,741
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	571,800,000	0	571,800,000	0	571,800,000	0
Original Appropriations - TF	220,000	0	343,540,000	0	343,540,000	0
Original Appropriations - RF	343,540,000	0	220,000	0	220,000	0

Reduce General Fund Debt Service - (B)

The management of all debt service is performed by the State Treasurer. Funds for the payment of debt service (principal and interest) are appropriated to non-functional accounts.

-(G) Appropriate revisions to the General Fund Debt Service Appropriation have been made to reflect the results of actual FY 94 sales and refundings and revised sales assumptions for the remainder of FY 94 and FY 95.

-(L) A revision of \$740,000 has been made to the Governor's recommended revised General Fund Debt Service appropriation to reflect the anticipated debt service requirement in FY 95 associated with the tax incremental financing approved for the Centre for Performing Arts Amphitheater in Hartford.

Debt Service	0	0	-4,437,000	0	-3,697,000	740,000
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Reduce Transportation Fund Debt Service - (B)

The management of all debt service is performed by the State Treasurer. Funds for the payment of Debt Service (principal and interest) are appropriated to non-functional accounts.

-(G) Appropriate revisions to the Transportation Fund Debt

	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Service Appropriation have been made to reflect the results of actual FY 94 sales and refundings and revised sales assumptions for the remainder of FY 94 and FY 95.

- (L) Same as Governor

Debt Service - TF	0	0	-5,320,000	0	-5,320,000	0
Transfer of Regional Marketing Operation Fund Debt Service - (B) Regional Market program provides a central location where farmers can sell and distribute agricultural products. Debt service for capital costs is paid from fees and rents deposited into the Regional Marketing Operations Fund. -(G) It is proposed that the regional market debt service be taken off-budget, and the account for debt service be changed from appropriated to non-appropriated status. -(L) The regional market fund debt service shall remain an appropriated account.						
Debt Service - RF	0	0	-220,000	0	0	220,000
Total	915,560,000	0	905,583,000	0	906,543,000	960,000

The following amounts are the estimated payments from various other funds.

	<u>FY 94</u>	<u>FY 95</u>
State Universities Debt Service	\$8,264,147	\$11,787,556
University of Connecticut Bond	1,716,252	2,381,925
Retirement Fund	0	627,778
TOTALS	\$9,980,399	\$14,797,259

Workers' Compensation Claims - Department of Administrative Services 9403

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Current Expenses						
Workers' Compensation Claims	0	12,173,018	13,073,018	11,108,454	11,108,454	-1,964,564
Agency Total - General Fund	0	12,173,018	13,073,018	11,108,454	11,108,454	-1,964,564
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	13,073,018	0	13,073,018	0	13,073,018	0
Transfer WC Funding for CADAC to DMH - (B)						
-(G) As part of the Social Services reorganization recommended by the Governor, the employees of the Connecticut Alcohol and Drug Abuse Commission (CADAC) are transferred to the Department of Mental Health (DMH). Since DMH receives a direct appropriation for the workers' compensation (WC) costs of its employees, funding for CADAC employees is transferred to DMH.						
- (L) Same as Governor						
Workers' Compensation Claims	0	0	-464,564	0	-464,564	0
Reduce Funding for Workers' Compensation Claims - (B)						
This account is used to pay the Workers' Compensation (WC) Claims filed by employees of all State agencies which have not received direct appropriations for their WC costs.						
-(G) The WC Claims account is reduced by \$1,500,000 in anticipation of savings resulting from loss control efforts, managed care programs and legislative benefit and program changes. This is a 11.9% reduction from the adjusted FY 1994-95 appropriation.						
- (L) Same as Governor						
Workers' Compensation Claims	0	0	-1,500,000	0	-1,500,000	0
Total	13,073,018	0	11,108,454	0	11,108,454	0

Second Injury Payments - Department of Administrative Services 9404

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Second Injury Payments	0	300,000	500,000	300,000	300,000	-200,000
Agency Total - General Fund	0	300,000	500,000	300,000	300,000	-200,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	500,000	0	500,000	0	500,000	0
Reduce Funding for Second Injury Fund Account - (B) PA 93-228 requires the State to reimburse the Second Injury Fund for expenditures made by the Fund in payment of State employees' workers' compensation claims. -(G) Funding for Second Injury Fund payments is reduced by \$200,000. Based on a projected increase in the cost of claims that are sent to the Second Injury Fund, it is anticipated that no new claims will be transferred. The estimated cost of existing State employee claims administered by the Second Injury Fund is \$300,000. - (L) Same as Governor						
Second Injury Payments	0	0	-200,000	0	-200,000	0

Contingency for Federal Energy Tax 9405

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Federal Energy Tax	0	0	900,000	0	0	-900,000
Agency Total - General Fund	0	0	900,000	0	0	-900,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	0	0	900,000	0	900,000	0
Eliminate Contingency for Federal Energy Tax Account - (B)						
It is anticipated that the Federal government will implement a BTU tax in order to raise revenue and this account will fund this increase in state agencies.						
-(G) Funding for this account is eliminated due to the fact that the tax was not implemented.						
- (L) Same as Governor						
 Federal Energy Tax	0	0	-900,000	0	-900,000	0

Judicial Review Council 9601

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
POSITION SUMMARY						
Permanent Full-Time	0	1	1	1	1	0
BUDGET SUMMARY						
Personal Services	0	84,911	89,781	89,781	89,781	0
Other Expenses	0	126,552	21,492	121,492	121,492	100,000
Agency Total - General Fund	0	211,463	111,273	211,273	211,273	100,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	120,333	1	111,273	1	111,273	0
Increase Funding for Investigations - (B)						
The Judicial Review Council investigates all written complaints alleging misconduct by the judiciary and may initiate its own investigations.						
-(G) Funding is increased by \$100,000 in order to pay for a greater number of investigations than originally anticipated.						
- (L) Same as Governor						
Other Expenses	0	0	100,000	0	100,000	0

[1] PA 91-14, JSS eliminated this account which had been used primarily for the payment of fees on behalf of patients in State institutions.

Refunds of Payments [1] 9605

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	348,739	708,000	0	708,000	0
Agency Total - General Fund	0	348,739	708,000	0	708,000	0
Other Expenses - TF	0	525,000	551,300	0	551,300	0
Agency Total - Special Transportation Fund	0	525,000	551,300	0	551,300	0
Agency Total - Appropriated Funds	0	873,739	1,259,300	0	1,259,300	0
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	668,000	0	708,000	0	708,000	0
Original Appropriations - TF	525,000	0	551,300	0	551,300	0
Eliminate Refunds of Payment Account - (B)						
This account provides the State Comptroller with funds to reimburse corporations and individuals for overpayment of fees and to refund monies paid to the State to persons entitled to such refunds as authorized by law.						
-(G) Funding is eliminated for the Refunds of Payments account.						
It is anticipated the funding for the refunds would come from an adjustment to revenue.						
-(L) Funding for the Refunds of Payments account is restored.						
Other Expenses	0	0	-708,000	0	0	708,000
Other Expenses - TF	0	0	-551,300	0	0	551,300
Total - Special Transportation Fund	0	0	-551,300	0	0	551,300
Total	1,193,000	0	0	0	1,259,300	1,259,300

[1] This account provides the State Comptroller with funds to reimburse corporations and individuals for overpayment of fees and to refund monies paid to the State to persons entitled to such refunds as authorized by law.

**Fire Training Schools
9701**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Willimantic	0	68,000	65,400	65,400	65,400	0
Torrington	0	46,300	48,100	48,100	48,100	0
New Haven	0	31,000	32,200	32,200	32,200	0
Derby	0	31,000	32,200	32,200	32,200	0
Wolcott	0	40,600	42,200	42,200	42,200	0
Fairfield	0	31,000	32,200	32,200	32,200	0
Agency Total - General Fund	0	242,900	252,300	252,300	252,300	0

Maintenance of County Base Fire Radio Network 9702

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY**Other Than Payments to Local Governments**

Maintenance of County Base Fire Radio Network	0	20,200	21,000	21,000	21,000	0
Agency Total - General Fund	0	20,200	21,000	21,000	21,000	0

Maintenance of Statewide Fire Radio Network
9703

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY**Other Than Payments to Local Governments**

Maintenance of Statewide Fire Radio Network	0	13,500	14,000	14,000	14,000	0
Agency Total - General Fund	0	13,500	14,000	14,000	14,000	0

Equal Grants to Thirty-Four Non Profit General Hospitals **9704**

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY**Other Than Payments to Local Governments**

Equal Grants to Thirty-Four Non
Profit General Hospitals

Agency Total - General Fund

0	34	34	34	34	0
0	34	34	34	34	0

Connecticut State Police Association
9706

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY**Other Than Payments to Local Governments**

Connecticut State Police

Association

Agency Total - General Fund

0	55,000	60,100	60,100	60,100	0
0	55,000	60,100	60,100	60,100	0

Connecticut State Firemen's Association 9707

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Connecticut State Firemen's Association	0	62,000	67,500	67,500	67,500	0
Agency Total - General Fund	0	62,000	67,500	67,500	67,500	0

Emergency Communications 9708

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Than Payments to Local Governments						
Tolland County Fire Service Mutual Aid, Inc.	0	164,000	127,800	127,800	164,000	36,200
Quinebaug Valley Emergency Communications, Inc.	0	115,200	89,760	89,760	115,200	25,440
Litchfield County Dispatch, Inc.	0	119,360	93,000	93,000	119,360	26,360
Colchester Emergency Center	0	138,960	108,300	108,300	138,960	30,660
Willimantic Switchboard Fire Chief's Association, Inc.	0	90,400	70,440	70,440	90,400	19,960
NWC/PS Communication Center Inc.	0	167,280	130,380	130,380	167,280	36,900
Westbrook	0	112,720	87,840	87,840	112,720	24,880
Agency Total - General Fund	0	907,920	707,520	707,520	907,920	200,400
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	907,920	0	707,520	0	907,920	200,400
Increase Emergency Communications Funding - (B)						
The account provides for the maintenance and operations of the seven emergency communications centers listed below.						
-(L) Funding is increased in order to maintain the FY 1993-94 level in FY 1994-95.						
Tolland County Fire Service Mutual Aid, Inc.	0	0	0	0	36,200	36,200
Quinebaug Valley Emergency Communications, Inc.	0	0	0	0	25,440	25,440
Litchfield County Dispatch, Inc.	0	0	0	0	26,360	26,360
Colchester Emergency Center	0	0	0	0	30,660	30,660
Willimantic Switchboard Fire Chief's Association, Inc.	0	0	0	0	19,960	19,960
NWC/PS Communication Center Inc.	0	0	0	0	36,900	36,900
Westbrook	0	0	0	0	24,880	24,880
Total - General Fund	0	0	0	0	200,400	200,400
Total	907,920	0	707,520	0	1,108,320	400,800

Interstate Sanitation Commission 9710

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY**Other Than Payments to Local Governments**

Interstate Sanitation Commission

Agency Total - General Fund

0	3,333	3,333	3,333	3,333	0
0	3,333	3,333	3,333	3,333	0

Reimbursements to Towns for Loss of Taxes on State Property 9801

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on State Property	0	23,597,694	24,705,645	24,705,645	24,965,846	260,201
Agency Total - General Fund	0	23,597,694	24,705,645	24,705,645	24,965,846	260,201
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	23,597,694	0	24,705,645	0	24,965,846	260,201
Increase Funding to Provide Full 20% Reimbursement - (B)						
The amount of the PILOT payment is determined in accordance with the formula set forth in the Connecticut General Statutes, Sec. 12-19a and 12-19b. The current formula calls for a 20% reimbursement for loss of taxes on state property and a 100% reimbursement on all correctional facilities.						
-(L) Increased funding is provided in order to fully fund the PILOT payment at the 20% level based upon unaudited FY 1994-95 information.						
Reimbursements to Towns for Loss of Taxes on State Property	0	0	0	0	260,201	260,201

**Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property
9804**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Grant Payments to Local Governments						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	58,411,351	61,184,275	61,184,275	61,184,275	0
Agency Total - General Fund	0	58,411,351	61,184,275	61,184,275	61,184,275	0

**Grants to Towns
9805**

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY**Grant Payments to Local Governments**

Grants to Towns

0	88,123,916	85,000,000	85,000,000	85,000,000	0
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Agency Total - Mashantucket**Pequot Fund**

0	88,123,916	85,000,000	85,000,000	85,000,000	0
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Unemployment Compensation [1] 9903

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	5,980,370	8,000,000	8,000,000	8,000,000	0
Agency Total - General Fund	0	5,980,370	8,000,000	8,000,000	8,000,000	0
Other Expenses	0	277,751	650,000	650,000	650,000	0
Agency Total - Special Transportation Fund	0	277,751	650,000	650,000	650,000	0
Agency Total - Appropriated Funds	0	6,258,121	8,650,000	8,650,000	8,650,000	0

[1] Funds are provided through this account to reimburse the Unemployment Compensation Fund for payments made out of the fund to former state employees. The state is self-insured for this account.

State Employees Retirement Contributions [1] 9909

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	227,583,351	178,530,000	182,375,000	183,360,000	4,830,000
Agency Total - General Fund	0	227,583,351	178,530,000	182,375,000	183,360,000	4,830,000
Other Expenses - TF	0	20,862,000	25,625,000	26,103,000	26,103,000	478,000
Agency Total - Special Transportation Fund	0	20,862,000	25,625,000	26,103,000	26,103,000	478,000
Agency Total - Appropriated Funds	0	248,445,351	204,155,000	208,478,000	209,463,000	5,308,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	227,583,351	0	178,530,000	0	178,530,000	0
Original Appropriations - TF	20,862,000	0	0	0	0	0
Remove Funding For Bureau of Collection Services - (B)						
This account provides retirement contribution funding for state employees whose salaries are funded from the General Fund and the Special Transportation Fund.						
-(G) Funding is reduced by \$985,000 to reflect the fact that the salaries and fringe benefits of employees in the Bureau of Collections Services have been shifted from the General Fund to an enterprise fund.						
-(L) Funding is restored to reflect the fact that the Bureau of Collection Services is to remain in the General Fund.						
Other Expenses	0	0	-985,000	0	0	985,000
Increase Funding For Retirement Contribution - (B)						
The funding level for this account is determined by the actuarial certification of the State Employees' Retirement Commission. State Employee Retirement benefits are collectively bargained between the State and the State Employees' Bargaining Agent Coalition (SEBAC).						
-(G) Funding is increased by \$4,830,000 in the General Fund and \$478,000 in the Special Transportation Fund as a result of an increase in the normal cost portion of the retirement contribution.						
- (L) Same as Governor						
Other Expenses	0	0	4,830,000	0	4,830,000	0
Other Expenses - TF	0	0	478,000	0	478,000	0
Total - Special Transportation Fund	0	0	478,000	0	478,000	0
Total	248,445,351	0	182,853,000	0	183,838,000	985,000

[1] Funding for cost-of-living adjustments (COLAs) was eliminated for fiscal year 1994-95.

As of 6/30/94, the State and State Employees Bargaining Agent Coalition (SEBAC) have not agreed to eliminate COLAs for future retirees, despite the absence of funding.

**Higher Education Alternative Retirement System [1]
9910**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	7,500,000	10,680,250	10,680,250	10,680,250	0
Agency Total - General Fund	0	7,500,000	10,680,250	10,680,250	10,680,250	0

[1] Eligible unclassified employees, hired on or after October 1, 1975 in constituent units of the state system of higher education, may elect to join this portable retirement system. If this plan is selected by an eligible employee, he/she may not belong to the State Employees Retirement System or the Teachers' Retirement System.

**Pensions and Retirements-Other Statutory [1]
9911**

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	1,250,000	1,350,000	1,350,000	1,350,000	0
Agency Total - General Fund	0	1,250,000	1,350,000	1,350,000	1,350,000	0

[1] This appropriation covers the costs of various statutory pension and retirement payments other than the State Employees Retirement System (9909). It includes the Governor's pensions and various individual legislative pension special acts or resolutions.

Judges and Compensation Commissioners Retirement 9912

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	8,264,016	9,212,078	9,212,078	8,970,106	-241,972
Agency Total - General Fund	0	8,264,016	9,212,078	9,212,078	8,970,106	-241,972
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	8,264,016	0	9,212,078	0	8,970,106	-241,972
Reduce State Retirement Contribution - (B)						
The account provides for the transfer of monies from the General Fund to the Judges & Compensation Commissioner's Retirement Fund. The actuary for the system submits an annual valuation of the system which includes the calculation of the State's required contribution.						
-(L) Funding is reduced to reflect the most recent valuation of the Judges and Compensation Commissioners Retirement system.						
Other Expenses	0	0	0	0	-241,972	-241,972

Insurance - Group Life 9913

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY

Other Expenses	0	1,725,000	2,500,000	2,500,000	2,500,000	0
Agency Total - General Fund	0	1,725,000	2,500,000	2,500,000	2,500,000	0
Other Expenses	0	88,000	129,000	129,000	129,000	0
Agency Total - Special Transportation Fund	0	88,000	129,000	129,000	129,000	0
Agency Total - Appropriated Funds	0	1,813,000	2,629,000	2,629,000	2,629,000	0

Administrative and Residual - Licensing Fees
9914

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY

Other Current Expenses

0	2,500	0	0	0	0
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Agency Total - General Fund

0	2,500	0	0	0	0
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Tuition Reimbursement - Training and Travel 9916

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Current Expense	0	980,500	60,000	1,622,000	1,622,000	1,562,000
Agency Total - General Fund	0	980,500	60,000	1,622,000	1,622,000	1,562,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	980,500	0	60,000	0	60,000	0
Increase Account Funding - (B)						
This account provides funds for tuition reimbursement, training and related travel costs as specified in various union contracts and related agreements. Funds are also provided for tuition reimbursement, training and related cost for managerial employees.						
-(G) Funding, in the amount of \$1,562,000, is provided for contracts which expired in 1993.						
- (L) Same as Governor						
Other Current Expense	0	0	1,562,000	0	1,562,000	0

Employers Social Security Tax 9926

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	104,836,000	113,120,000	117,421,000	117,597,000	4,477,000
Agency Total - General Fund	0	104,836,000	113,120,000	117,421,000	117,597,000	4,477,000
Other Expenses	0	12,112,000	12,733,000	12,733,000	12,733,000	0
Agency Total - Special Transportation Fund	0	12,112,000	12,733,000	12,733,000	12,733,000	0
Agency Total - Appropriated Funds	0	116,948,000	125,853,000	130,154,000	130,330,000	4,477,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	107,660,000	0	113,120,000	0	113,120,000	0
Original Appropriations - TF	12,638,000	0	0	0	0	0
Increase Funding for Employers Social Security Tax - (B)						
This account funds the employers' portion of social security for state employees. For FICA the tax is 6.2% for both employers and employees. For Medicare the rate is 1.45% for both employers and employees.						
-(G) Funding, in the amount of \$4,690,000, is provided for unbudgeted Social Security costs of appropriated positions, annual increments and new positions.						
- (L) Same as Governor						
Other Expenses	0	0	4,690,000	0	4,690,000	0
Remove Funding for Bureau of Collection Services - (B)						
This account funds the employers' portion of social security for state employees whose salaries are funded through the General Fund and Special Transportation Fund.						
-(G) Funding is reduced by \$389,000 to reflect the fact that the salaries and fringe benefits of employees in the Bureau of Collection Services have been shifted from the General Fund to an enterprise fund.						
-(L) Funding is restored to reflect the fact that the Bureau of Collection Services is to remain in the General Fund.						
Other Expenses	0	0	-389,000	0	0	389,000
Adjust Funding to Reflect Net Position Changes - (B)						
-(L) Funding is removed to reflect the net reduction in General Fund positions from the Governor's Revised Budget.						
Other Expenses	0	0	0	0	-213,000	-213,000
Total	120,298,000	0	117,421,000	0	117,597,000	176,000

State Employees Health Service Cost 9932

Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
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BUDGET SUMMARY

Other Expenses	0	155,965,000	194,030,000	201,155,000	173,526,000	-20,504,000
Agency Total - General Fund	0	155,965,000	194,030,000	201,155,000	173,526,000	-20,504,000
Other Expenses	0	19,230,000	20,340,000	20,340,000	18,840,000	-1,500,000
Agency Total - Special Transportation Fund	0	19,230,000	20,340,000	20,340,000	18,840,000	-1,500,000
Agency Total - Appropriated Funds	0	175,195,000	214,370,000	221,495,000	192,366,000	-22,004,000

Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
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Original Appropriations	155,965,000	0	194,030,000	0	194,030,000	0
Original Appropriations - TF	19,230,000	0	20,340,000	0	20,340,000	0

Remove Funding for Bureau of Collection Services - (B)

This account funds the health insurance premium costs of state employees funded by the General Fund and Special Transportation Fund.

-(G) Funding is reduced by \$645,000 to reflect the fact that the salaries and fringe benefits of employees in the Bureau of Collections Services have been shifted from the General Fund to an enterprise fund.

-(L) Funding is restored to reflect the fact that the Bureau of Collection Services is to remain in the General Fund.

Other Expenses	0	0	-645,000	0	0	645,000
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Adjust Funding to Reflect Net Position Changes - (B)

-(L) Funding is removed to reflect the net reduction in General Fund positions from the Governor's Revised Budget.

Other Expenses	0	0	0	0	-274,000	-274,000
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Adjust Funding for Health Service Cost - (B)

-(G) Funding, in the amount of \$7,770,000 is provided for the unbudgeted costs of providing health insurance. This includes appropriated positions and extending health insurance benefits to part-time employees in the Judicial Department and new positions.

-(L) Funding is decreased to reflect a rate reduction.

Other Expenses	0	0	7,770,000	0	-20,230,000	-28,000,000
Other Expenses	0	0	0	0	-1,500,000	-1,500,000
Total - Special Transportation Fund	0	0	0	0	-1,500,000	-1,500,000
Total	175,195,000	0	221,495,000	0	192,366,000	-29,129,000

Retired State Employees Health Service Cost 9933

	Additional Deficiency Appropriations 1993-94	Estimated Expenditure 1993-94	Original Appropriation 1994-95	Governor's Revised Appropriation 1994-95	Legislative Revised Appropriation 1994-95	Legislative Revision from Original App. 1994-95
BUDGET SUMMARY						
Other Expenses	0	78,440,000	85,695,000	85,695,000	84,695,000	-1,000,000
Agency Total - General Fund	0	78,440,000	85,695,000	85,695,000	84,695,000	-1,000,000
	Leg. Def. 1993-94 Amount	Gov. Rev. 1994-95 Pos.	Gov. Rev. 1994-95 Amount	Leg. Rev. 1994-95 Pos.	Leg. Rev. 1994-95 Amount	Difference from Gov. Amount
Original Appropriations	0	0	85,695,000	0	85,695,000	0
Reduce Retiree Health Service Funding - (B)						
Retired state employees may participate in the group hospitalization, medical and surgical coverage. This account provides funds to pay the costs for such coverage.						
-(L) Funding is reduced to reflect a rate reduction.						
Other Expenses	0	0	0	0	-1,000,000	-1,000,000

Section III

APPENDIX

Bond Authorizations Available for Allocation in 1993-95	485
Summary of State Agency Revised Appropriations	515
Statutory Formula Grants	549

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1994-95

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1994-95. Included in the schedule are all bond projects authorized in previous years which have unallocated balances remaining, as well as new authorizations and changes to previous authorizations made by the 1994 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 84-52) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1993, and then by any 1994 public acts, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. An amount within parentheses, in this column, represents repeal of the authorization. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of July 1, 1994. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
<u>Legislative Management</u>				
State Capitol Preservation and Restoration Commission				
State Capitol and Legislative Office Building and related structures, site and facility improvements, SA 87-77, Sec. 2(a)(1); SA 89-52, Sec. 126; SA 91-7, (JSS), Sec. 102; SA 92-3, (MSS), Sec. 84	3871	1,945,190	407,200	
<u>Secretary of the State</u>				
Purchase and installation of equipment to assist municipalities to implement a state-wide electronics elections management system, including system design, SA 93-2, (JSS), Sec. 22(n) & Sec. 50(m)	1873 1873	500,000	0	750,000
<u>Department of Housing</u>				
Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous materials including asbestos and lead-based paint in public housing projects and residential structures (at least \$5 million of the total for grants and loans, including technical assistance, for a lead-based paint abatement program, including acquisition and related costs of lead-free housing), emergency repair assistance for senior citizens, housing land bank and land trust, housing and community development, predevelopment grants and loans, reimbursement for state and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, construction, acquisition and related rehabilitation, funding under various programs with respect to projects of the Corporation for Supportive Housing (at least \$10 million of the total), funding under various programs with respect to participation in the Urban Program, and participation in federal programs, together with administrative expenses of the Department of Housing associated with those programs that are eligible under the General Statutes, SA 88-77, Sec. 9; SA 89-52, Sec. 9 & Sec. 172; SA 90-34, Sec. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Sec. 9(a) & 157; SA 93-2, (JSS), Sec. 9 & Sec. 37; PA 94-2, (MSS), Sec. 161	1800 1800 1800 1800 1800 1800 1800	92,500,000 120,000,000 94,000,000 53,000,000 53,780,000 28,000,000	0 0 0 0 3,585,526 21,800,000	36,000,000

486 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Grant-in-aid to the town and city of Waterbury for the purchase of low and moderate income housing by the Opportunities Industrialization Center in the Bishop Street revitalization area and for an adult day care center, SA 90-34, Sec. 9(e); SA 92-3, (MSS), Sec. 158; PA 94-2, (MSS), Sec. 94	1800	(150,000)	0	
<u>Office of Policy and Management</u>				
Grants-in-aid to municipalities, municipal entities or nonprofit organizations which are exempt from taxation under section 501(c)(3) of the Internal Revenue Code of 1954 or any subsequent corresponding Internal Revenue Code of the United States for urban development projects including housing, economic development, transportation, environmental protection, public safety and human resources projects and programs, CGS 4-66c(b)(6)(B); PA 93-1, (JSS), Sec. 1(b)(6)(B)	3795	61,800,000	10,079,162	16,500,000
Local Capital Improvement Fund, CGS 7-538(a); PA 93-1, (JSS), Sec. 8(a)	1870	200,000,000	30,000,000	30,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with section 12-62f of the general statutes, SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec. 22(a), PA 94-2, (MSS), Secs. 32(a) & 127	3871 1873 1873	1,300,000 495,000	0 0	750,000
Four year program implementing energy conservation measures, PA 91-6, (JSS), Sec. 3(a); PA 92-7, (MSS), Sec. 30(a); PA 93-1, (JSS), Sec. 23(a)	3911	8,400,000	8,400,000	
Bureau of Real Property Management, CGS 4-67h(a),(b); PA 93-1, (JSS), Sec. 2(a)	3921	500,000	0	250,000
For the Department of Public Works: For development of a district office building in Bridgeport; for the Department of Public Safety: For development of a barracks facility in Bridgeport; for the Department of Economic Development: Grants-in-aid, loans, loan guarantees for downtown development projects in Waterbury and New Haven, SA 93-2, (JSS), Sec. 2(t)	3931	25,000,000	14,000,000	
Purchase of emission reduction credits, PA 94-2, (MSS), Sec. 17(a)(1)	3931			1,000,000
Development of a geographical information system to assist the state, with property revaluation and planning, including grants-in-aid, PA 94-2, (MSS), Sec. 17(a)(2)	3931			7,000,000
<u>Department of Veterans' Affairs</u>				
Feasibility study for individual housing units and skilled nursing facility - Rocky Hill, SA 90-34, Sec. 2(b)	3901	25,000	25,000	
Renovations and improvements to buildings and grounds, including code required improvements and energy conservation measures at the Veteran's Home and Hospital, Rocky Hill, SA 92-3, (MSS), Sec. 2(a); SA 93-2, (JSS), Sec. 175	3921	200,000	200,000	
<u>Department of Administrative Services</u>				
Capital Equipment Purchase Fund, CGS 4a-10; PA 93-1, (JSS), Sec. 3(a)	1872	82,500,000	15,541,484	2,700,000
Capital Equipment Purchase Fund - Judicial Department, PA 93-1, (JSS), Sec. 4(a) & (b)	1872	890,000	0	1,600,000
Purchase or renovation, or both, of a facility for a data	3921	10,000,000	10,000,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
center complex, SA 92-3, (MSS), Sec. 2(b)				
Department of Public Works				
Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act, improvements to state-owned buildings and grounds including energy conservation and off-site improvements, and preservation of unoccupied buildings SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1); SA 91-7, (JSS), Sec. 2(b)(1) & 183; SA 93-2, (JSS), Sec. 2(b)(3) & Sec. 30(a)(2); PA 94-2, (MSS), Sec. 153	3861 3901 3911 3931 3931	16,500,000 14,000,000 15,000,000 14,500,000	0 0 0 528,611	14,000,000
Development of a governmental office center, New Britain, SA 86-54, Sec. 2(b)(7); SA 90-34, Sec. 147; SA 92-3, (MSS), Sec. 2(c)(4) & 72	3861 3921	(1,000,000) 1,000,000	0 1,000,000	
Modifications to state-owned buildings for connection to central heating/cooling supply system, SA 86-54, Sec. 2(b)(3); SA 87-77, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(1); SA 89-52, Sec. 2(b)(1); PA 94-2, (MSS), Secs. 52 & 70	3861 3871 3871 3891	3,000,000 596,194 2,365,000 (300,000)	0 0 2,365,000 0	
Removal or replacement of underground storage tanks, SA 89-52, Sec. 2(b)(3); SA 90-34, Sec. 2(c)(3); SA 91-7, (JSS), Sec. 2(b)(3); SA 92-3, (MSS), Sec. 2(c)(3); SA 93-2, (JSS), Sec. 2(b)(5) & Sec. 30(a)(4); PA 94-2, (MSS), Sec. 155	3891 3901 3911 3921 3931 3931	5,000,000 5,000,000 5,000,000 8,000,000 6,500,000	0 0 0 0 1,500,000	4,000,000
Removal or encapsulation of asbestos in state-owned buildings, SA 93-2, (JSS), Sec. 2(b)(4) & Sec. 30(a)(3); PA 94-2, (MSS), Sec. 154	3931 3931	9,000,000	3,214,400	3,500,000
Development of state-owned office facilities through acquisition of land and/or buildings, including at least \$2,200,000 for the development of a new facility for Charter Oak State College SA 91-7, (JSS), Sec. 2(b)(4); SA 92-3, (MSS), Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(b)(1) & Sec. 30(a)(1); PA 94-2, (MSS), Sec. 152	3911 3921 3931 3931	20,000,000 45,200,000 30,100,000	291,823 2,925,774 23,118,820	68,100,000
Long range capital planning and space utilization studies, SA 86-54, Sec. 2(b)(5); SA 88-77, Sec. 2(e)(3); SA 89-52, Sec. 2(b)(4); SA 93-2, (JSS), Sec. 2(b)(6) & Sec. 30(a)(5)	3931 3931	250,000	0	250,000
Access road and related improvements to proposed Connecticut Technology Park, SA 93-2, (JSS), Sec. 2(b)(7)	3931	360,000	360,000	
University of Connecticut, Storrs				
Construction of an access road and utility improvements in the area of the University of Connecticut Educational Properties, Inc. development, SA 90-34, Sec. 2(c)(6)	3901	4,240,000	3,150,000	
Department of Public Safety				
Statewide telecommunications system, including two-way radio system, land acquisition, site improvements, construction and equipment including communications command center, SA 82-46, Sec. 2(d)(2); SA 83-17, Sec. 2(c)(2), (JSS); SA 84-54, Sec. 2(c)(1); SA 87-77, Sec. 2(c)(3); SA 88-77, Sec. 203; SA 89-52, Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(c)(1) & Sec. 30(b)(1)	3821 3831 3841 3871 3891 3931 3931	340,000 160,000 100,000 1,850,000 19,100,000 6,500,000	0 0 0 0 5,150,000 6,500,000	32,400,000
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks, SA 87-77, Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2); SA 89-52, Sec.	3871 3871 3891 3901	1,000,000 500,000 500,000 (500,000)	0 0 0 0	

488 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
2(c)(2); SA 90-34, Sec. 2(d)(3) & 206; SA 92-3, (MSS), Sec. 2(d); SA 93-2, (JSS), Sec. 30(b)(2) & 126	3921 3931	1,000,000	556,602	1,000,000
Planning for and construction of an emergency services facility at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 2(c)(2)	3931	250,000	250,000	
Alterations, renovations and improvements to the State Police Training Academy buildings at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 30(b)(3)	3931			800,000
<u>Municipal Police Training Council</u>				
Darkroom conversion, SA 93-2, (JSS), Sec. 2(d)(1)	3931	80,000	80,000	
Repaving of police emergency driver training parking lot skidpan, SA 93-2, (JSS), Sec. 2(d)(2)	3931	136,000	136,000	
<u>Department of Motor Vehicles</u>				
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d)	3871 3891	11,000,000 5,000,000	1,646,825 5,000,000	
<u>Military Department</u>				
Planning for improvements and renovations to the Ansonia Armory and Brainard Field facilities, including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(7); SA 89-52, Sec. 2(e)(5); SA 92-3, (MSS), Sec. 119	3871 3891	150,000 230,200	150,000 0	
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A); SA 87-77, Sec. 2(c)(9)(A); SA 88-77, Sec. 2(h)(1); SA 89-52, Sec. 2(e)(2); SA 90-34, Sec. 2(e)(1) & 121; SA 92-3, (MSS), Sec. 2(e)(3); SA 93-2, (JSS), Sec. 2(e)(2) & Sec. 30(c)(1); PA 94-2, (MSS), Sec. 120	3841 3851 3871 3871 3891 3901 3921 3931 3931	200,000 (50,000) 250,000 650,000 250,000 500,000 (250,000) 500,000 500,000	0 0 119,350 0 0 0 0 500,000	500,000
Improvements and renovations to the New Haven Armory including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(6); SA 90-34, Sec. 2(e)(3); PA 94-2, (MSS), Sec. 60	3871 3901	92,000 1,650,000	0 1,552,500	
Planning for a new five hundred person armory, Windsor Locks, SA 87-77, Sec. 2(c)(9)(C); SA 91-7, (JSS), Sec. 2(c)(3); SA 93-2, (JSS), Sec. 73; PA 94-2, (MSS), Sec. 107	3871 3911	(250,000) (100,000)	0 0	
Planning for a new armory for the First Company, Governor's Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(D); SA 90-34, Sec. 2(e)(4); SA 93-2, (JSS), Sec. 74	3871 3901	(100,000) 100,000	0 100,000	
Development of facilities for Governor's Horse Guard, Avon, SA 93-2, (JSS), Sec. 2(e)(6)	3931	450,000	450,000	
Renovate armory and training facility, 2nd Company Governor's Horse Guard, Newtown, SA 90-34, Sec. 2(e)(5)	3901	500,000	500,000	
State matching funds for anticipated federal reimbursable projects, SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C); SA 87-77, Sec. 2(c)(9)(B); SA 88-77, Sec. 2(h)(2); SA 89-52, Sec. 2(e)(3); SA 90-34, Sec. 2(e)(2); SA 92-3, (MSS), Sec. 2(e)(2); SA 93-2, (JSS), Sec. 2(e)(3) & Sec. 30(c)(2); PA 94-2, (MSS), Secs. 83, 119 & 136	3821 3851 3861 3871 3871 3891 3901 3921	500,000 150,000 350,000 250,000 250,000 1,000,000 437,674 (500,000)	0 0 0 0 0 0 0 0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
	3931	(500,000)	0	
	3931			300,000
Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Sec. 2(e)(4) & Sec. 30(c)(4); PA 94-2, (MSS), Sec. 156	3931	200,000	200,000	
	3931			(1,500,000)
Renovate aviation buildings for military use at Bradley International Airport, SA 93-2, (JSS), Sec. 30(c)(3)	3931			150,000
Improvements to aviation facilities at the Groton/New London Airport and Bradley International Airport, PA 94-2, (MSS), Sec. 17(b)(1)	3931			1,320,000
At Camp Hartell, Windsor Locks, development of a headquarters building, PA 94-2, (MSS), Sec. 17(b)(2)	3931			1,050,000
Department of Agriculture				
Purchase of development rights to preserve agricultural lands, CGS 22-26hh; PA 93-1, (JSS), Sec. 11	3783	71,250,000	1,039,654	5,000,000
Grant-in-aid for an agricultural pesticide disposal program and for a farm waste remediation program, PA 94-2, (MSS), Sec. 32(b)	1873			1,000,000
Connecticut Marketing Authority				
Construction of the improvements necessary to operate a regional market or markets, CGS 22-69; PA 94-2, (MSS), Sec. 9	3016	3,155,505	0	
Department of Environmental Protection				
Division of Central Office				
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes and for the inventory of all state and municipal holdings in open space, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1); SA 86-54, Sec. 2(e)(1); SA 87-77, Sec. 2(d)(2); SA 88-77, Sec. 23(j)(1); SA 89-52, Sec. 23(a)(2); SA 89-52, Sec. 46; SA 90-34, Sec. 23(d)(2) & 149; SA 91-7, (JSS), Sec. 89; SA 92-3, (MSS), Sec. 73; SA 93-2, (JSS), Sec. 75 & 95	3741	4,477,779	0	
	3851	3,000,000	32,975	
	3861	4,962,552	0	
	3871	2,471,788	0	
	1873	4,527,221	0	
	1873	5,000,000	1,784,735	
	1873	5,000,000	5,000,000	
Acquisition of land for the development of a Scantic River state park, SA 89-52, Sec. 2(g)(15); SA 92-3, (MSS), Sec. 2(g)(6) & 121	3891	213,800	0	
	3921	400,000	95,000	
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5); SA 82-46, Sec. 2(e)(9); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10); SA 87-77, Sec. 2(d)(16); SA 88-77, Sec. 2(j)(10); SA 89-52, Sec. 2(g)(14); SA 92-3, (MSS), Sec. 64; PA 94-2, (MSS), Sec. 71	3821	500,000	0	
	3831	1,000,000	0	
	3841	750,000	0	
	3851	957,100	0	
	3871	1,500,000	1,111,900	
	3871	750,000	750,000	
	3891	(200,000)	0	
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3891	2,500,000	2,500,000	
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1);	3871	5,000,000	0	
	3871	14,907,460	0	
	3891	14,982,631	0	

490 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
SA 89-52, Sec. 2(g)(1); SA 90-34, Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(g)(1) & 103; SA 93-2, (JSS), Sec. 2(g)(1), Sec. 30(d)(1) & 104	3901	15,000,000	25,177	5,000,000
	3921	4,000,000	2,072,000	
	3931	5,000,000	5,000,000	
	3931			
Grant-in-aid to the town and city of New Haven and the town of Hamden for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, SA 88-77, Sec. 23(j)(21); SA 89-52, Sec. 23(a)(10)	1873	2,750,000	0	
	1873	125,000	125,000	
Grant-in-aid to the town and city of Middletown for the purchase of the Cenacle property in said town and city for use as open space, SA 90-34, Sec. 23(d)(8); SA 91-7, (JSS), Sec. 223	1873	1,000,000	185,000	
Grant-in-aid to the town and city of Middletown for the open space preservation and recreational improvements in the area of Harbor Park, SA 90-34, Sec. 23(d)(9); PA 94-2, (MSS), Sec. 99	1873	293,525	0	
Grant-in-aid to the town and city of Meriden for acquisition of open space land, SA 90-34, Sec. 23(d)(47); PA 94-2, (MSS), Sec. 100	1873	298,600	0	
Division of Conservation and Preservation				
Grant-in-aid to the town and city of New Haven for renovations and improvements to East Rock Park, SA 88-77, Sec. 23(j)(42); SA 90-34, Sec. 23(d)(25)	1873	300,000	0	
	1873	500,000	500,000	
Silver Sands State Park landfill closure and development of and improvement to the park, and Great Creek drainage improvements, SA 91-7, (JSS), Sec. 2(d)(7)	3911	3,900,000	3,900,000	
Access roads, utilities, parking/bathhouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861	1,300,000	391,250	
	3871	3,000,000	0	
East-West connector road and state park development, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7); SA 93-2, (JSS), Sec. 85	3871	2,000,000	1,819,740	
Modernization and improvements to state-owned recreational and conservation areas, and replacement of underground storage tanks, SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3); SA 86-54, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(6); SA 88-77, Sec. 2(j)(6); SA 89-52, Sec. 2(g)(2); SA 90-34, Sec. 2(h)(3); SA 90-34, Sec. 93 & 122; SA 92-3, (MSS), Sec. 120	3841	984,635	0	
	3851	2,886,531	0	
	3861	2,000,000	91,680	
	3871	3,500,000	0	
	3871	5,900,000	3,744,875	
	3891	2,969,575	0	
	3901	5,000,000	1,508,780	
American's with Disabilities Act improvements at state-owned recreational areas, SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5); SA 93-2, (JSS), Sec. 2(g)(3) & Sec. 30(d)(3)	3911	200,000	0	1,000,000
	3921	100,000	100,000	
	3931	1,000,000	400,000	
	3931			
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(5)	3851	1,270,000	0	
	3871	1,150,000	294,986	
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3871	3,000,000	2,431,500	
Three new bathhouses at Sherwood Island State Park, SA 90-34, Sec. 2(h)(6)	3901	650,000	650,000	
Development of a state park along the Windsor Locks canal, SA 88-77, Sec. 2(j)(13)	3871	250,000	95,500	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and	Unallocated Balance	Revised 1995 Authorizations
		1994 Authorizations		
Grant-in-aid to the town and city of West Haven for sand reclamation at or near municipal beaches, for construction of a strategic groin to protect outflow pipes or for the nonfederal share of a project to provide protection of the water treatment overflow pipe, SA 88-77, Sec. 23(j)(16); SA 89-52, Sec. 183; SA 93-2, (JSS), Sec. 80	1873	300,000	300,000	
Alterations and improvements, including improved water quality and new wells at Quinebaug Valley Fish Hatchery, SA 90-34, Sec. 2(h)(4); SA 91-7, (JSS), Sec. 2(d)(4); SA 92-3, (MSS), Sec. 2(g)(4); SA 93-2, (JSS), Sec. 2(g)(4) & Sec. 30(d)(4)	3901 3911 3921 3931 3931	350,000 2,000,000 3,100,000 3,000,000	0 0 1,471,600 3,000,000	3,500,000
Grant-in-aid to the town and city of New Haven for renovations to Bowen Field, SA 87-77, Sec. 2(d)(29); SA 88-77, Sec. 23(j)(41); SA 89-52, Sec. 136; SA 90-34, Sec. 23(d)(24)	3871 1873 1873	250,000 250,000 250,000	0 0 250,000	
Grant-in-aid to the town and city of Derby for renovations to the green, SA 90-34, Sec. 23(d)(40)	1873	300,000	300,000	
Division of Environmental Quality				
Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield, SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14); SA 90-34, Sec. 150; SA 91-7, (JSS), Sec. 2(d)(5), 49 & 75	3811 3851 3861 3911	993,710 (2,500,000) (500,000) 3,000,000	0 0 0 3,000,000	
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15); SA 88-77, Sec. 2(j)(11)	3871 3871	250,000 100,000	206,300 100,000	
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4); SA 80-41, Sec. 2(d)(1); SA 81-71, Sec. 2(c)(1); SA 82-46, Sec. 2(e)(2); PA 82-1, Sec. 12(e)(2), (JSS); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3); SA 88-77, Sec. 2(j)(2); SA 89-52, Sec. 2(g)(3); SA 90-34, Sec. 2(h)(2); SA 91-7, (JSS), Sec. 2(d)(1); SA 92-3, (MSS), Sec. 2(g)(2); SA 93-2, (JSS), Sec. 2(g)(2) & Sec. 30(d)(2)	3831 3841 3871 3891 3901 3911 3921 3931 3931	1,775,000 4,000,000 1,000,000 1,000,000 1,500,000 2,000,000 1,300,000 1,000,000	0 31,386 9,328 8,110 0 613,803 1,300,000 1,000,000	1,000,000
Repairs to the dam at Bolton Lake, SA 90-34, Sec. 2(h)(7)	3901	800,000	608,000	
Flood control projects - Island Brook, Bridgeport, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS); SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46	3741 3871	20,000 5,800,000	0 5,050,000	
Grant-in-aid to the town and city of Bridgeport for design and construction of the Ox Brook flood control project, SA 90-34, Sec. 23(d)(34)	1873	1,000,000	705,579	
Grant-in-aid to the town and city of Bridgeport for design and construction of a flood control project in the northeast corner of said town and city, SA 90-34, Sec. 23(d)(33)	1873	1,150,000	1,020,000	
Mill brook - Piper Brook flood control project in Newington and New Britain, including replacement of bridges over Piper Brook, SA 91-7, (JSS), Sec. 2(d)(6)	3911	815,000	440,000	
Yantic River flood control project, Norwich and Franklin, SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,000	
Beach and shore erosion control, watershed protection and flood control projects, SA 83-17, Sec. 2(e)(7); SA 91-7, (JSS), Sec. 2(d)(3) & 60	3831 3911	4,127,310 1,870,000	0 1,015,166	

492 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Various flood control and shore and erosion control projects, SA 88-77, Sec. 2(j)(4); SA 89-52, Sec. 2(g)(4); SA 90-34, Sec. 2(h)(5); SA 91-7, (JSS), Sec. 126; SA 93-2, (JSS), Sec. 2(g)(5) & Sec. 30(d)(5)	3871 3891 3901 3931 3931	127,000 1,200,000 1,000,000 1,500,000	0 139,193 61,281 0	1,500,000
Stream bank erosion protection on Beaver Brook, Ansonia, said project shall be exempt from the cost sharing provisions as stated in Section 25-71 of the CGS, SA 88-77, Sec. 2(j)(14); SA 90-34, Sec. 209	3871	185,000	134,464	
Advances and grants - elimination of water pollution, CGS 22a-446(a); PA 89-331, Sec. 20; PA 90-297, Sec. 13	3080	398,000,000	367,845	
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects, SA 93-2, (JSS), Sec. 22(a)(2) & Sec. 50(a)(2)	1873 1873	7,000,000	0	3,000,000
Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Sec. 22(a)(1) & Sec. 50(a)(1)	1873 1873	950,000	434,179	2,000,000
Grants-in-aid to municipalities for the purposes of section 22a-471 of the CGS, SA 85-102, Sec. 2(e)(6); SA 86-54, Sec. 2(e)(6); SA 87-77, Sec. 2(d)(3); SA 92-3, (MSS), Sec. 22(b)(2), 74 & 85	3861 3871 1873	2,800,000 1,000,000 1,000,000	164,790 214,970 0	
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the State Solid Waste Management Plan, SA 85-102, Sec. 2(e)(7); SA 86-54, Sec. 2(e)(8); SA 88-77, Sec. 23(j)(3); SA 91-7, (JSS), Sec. 74, 90 & 144	3851 3861 1873	1,917,069 918,000 1,600,000	0 0 250,000	
Grants-in-aid to municipalities for solid waste recycling including the purchase of collection equipment and materials, SA 88-77, Sec. 23(j)(2); SA 89-52, Sec. 23(a)(1); SA 90-34, Sec. 23(d)(1) & Sec. 273; SA 91-7, (JSS), Sec. 23(a); SA 92-3, (MSS), Sec. 135, 167 & 189	1873 1873 1873 1873	10,000,000 2,800,000 14,000,000 5,400,000	0 353,145 14,886 3,180,165	
Identification, investigation, containment, or removal or mitigation of contaminated industrial sites, SA 93-2, (JSS), Sec. 22(a)(3) & Sec. 50(a)(3)	1873 1873	10,000,000	2,870,000	10,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a); SA 91-7, (JSS), Sec. 120; SA 92-3, (MSS), Sec. 22(b)(1); SA 93-2, (JSS), Sec. 50(a)(5)	1874 1874 1873 1873	10,000,000 5,000,000 4,000,000	2,775,000 2,200,000 4,000,000	5,000,000
Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management, SA 93-2, (JSS), Sec. 22(a)(4) & Sec. 50(a)(4)	1873 1873	1,000,000	762,950	500,000
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements, SA 88-77, Sec. 23(j)(33)	1873	1,750,000	1,625,000	
Grant-in-aid to the town of Hamden for storm drainage and flood control at Colonial Drive, SA 90-34, Sec. 23(d)(20)	1873	150,000	150,000	
Dredging of Hoadley's Pond, Seymour, SA 89-52, Sec. 2(g)(7)	3891	500,000	380,000	
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3891	200,000	200,000	
Grant-in-aid to the town and city of Meriden for the deepening or dredging of Harbor Brook, SA 89-52, Sec. 23(a)(8)	1873	200,000	185,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Grant-in-aid to the town and city of Middletown for the replacement of a pumping station, SA 88-77, Sec. 23(j)(29); PA 94-2, (MSS), Sec. 65	1873	(115,000)	0	
Grant-in-aid to the town and city of Meriden for the development of and improvement to Baldwin's Pond and adjacent land, SA 93-2, (JSS), Sec. 22(a)(7)	1873	200,000	200,000	
Grants-in-aid to municipalities for improvements to incinerators and landfills, SA 93-2, (JSS), Sec. 22(a)(5)	1873	3,900,000	1,600,000	
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, SA 93-2, (JSS), Sec. 22(a)(6)	1873	6,400,000	3,600,000	
Clean Water Fund, CGS 22a-483(a); PA 93-1, (JSS), Sec. 12(a); PA 94-2, (MSS), Sec. 10	6864	461,250,000	93,520,000	75,020,000
Department of Environmental Protection - Revenue Bonds				
Grants-in-aid and low interest revolving loans through the Clean Water Fund, CGS 22a-483(d); PA 93-1, (JSS), Sec. 13(d); PA 94-2, (MSS), Sec. 11	6864	415,300,000	74,226,129	51,600,000
Historical Commission				
Repairs and improvements to the Kent Iron Furnace at the Sloane-Stanley Museum, Kent, SA 93-2, (JSS), Sec. 2(h)	3931	200,000	200,000	
Department of Economic Development				
Economic development projects, CGS 4-66c(a),(b); PA 93-1, (JSS), Sec. 1(b)(1)	3795	38,500,000	1,511,343	10,000,000
Regional Economic Development Program: State matching funds for the cost of regional economic planning, SA 92-3, (MSS), Sec. 22(a)(1); SA 93-2, (JSS), Sec. 22(c)(2) & Sec. 50(b)(2)	1873	500,000	0	
	1873	1,500,000	500,000	
	1873			1,500,000
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities and water supply emergency assistance grants to investor-owned water companies, CGS 25-33a	3784	6,700,000	2,509,416	
Business outreach center challenge grants, CGS 32-9qq(e)	1501	2,500,000	640,000	
Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program, CGS 32-235(a), (b); PA 93-433, Sec. 7; PA 93-1, (JSS), Sec. 20(a) & (b); PA 94-2, (MSS), Sec. 196(a)	1502	267,500,000	9,544,110	70,000,000
Three-year demonstration program of financial assistance for the entrepreneurial development of persons having incomes below the federal poverty level, PA 92-236, Sec. 46(a)	1502	500,000	300,000	
Regional Economic Infrastructure Act (to include grants-in-aid for the Displaced Defense Worker Bill of Rights program and the Electronic Super-highway Act of 1994) PA 93-382, Sec. 27(a); PA 94-2, (MSS), Sec. 195(a)	1502	100,000,000	47,840,000	40,000,000
Small Business Administration Program, PA 93-382, Sec. 46(a)	1502	125,000	125,000	
One-stop Business Registry, PA 93-382, Sec. 52(b)	1502	1,000,000	800,000	
Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provisions of section 8 of special act 77-47, SA 77-47, Sec. 2(g)(2); SA	1874	500,000	0	

494 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3); SA 86-54, Sec. 23(a)(12); SA 87-77, Sec. 29(b)(2); SA 88-77, Sec. 29(a)(2); SA 92-3, (MSS), Sec. 22(c)(2)	1874 1873	2,000,000 500,000	2,549 0	
Grant-in-aid to the town and city of New Britain for the planning and design of a platform over a portion of Route 72, SA 88-77, Sec. 29(a)(29); SA 90-34, Sec. 23(e)(1)	1874 1873	2,500,000 47,500,000	0 43,903,497	
Grant-in-aid to the Connecticut Convention Center Authority for the planning, financing, design and development of a convention center in Hartford, SA 87-77, Sec. 29(b)(16); SA 88-77, Sec. 29(a)(31); SA 89-52, Sec. 193; SA 90-34, Sec. 250; SA 93-2, (JSS), Sec. 101; PA 94-2, (MSS), Sec. 68	1874	1,159,893	0	
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial, SA 90-34, Sec. 23(e)(19)	1873	50,000	50,000	
Grant-in-aid to the town and city of Waterbury for land acquisition and construction of public parking and related infrastructure improvements at North Square, SA 88-77, Sec. 29(a)(37); SA 90-34, Sec. 23(e)(26) & 251	1874 1873	(1,000,000) 650,000	0 650,000	
Grant-in-aid to East Hartford for development of Bicentennial Square Park and a Veterans Memorial, SA 90-34, Sec. 23(e)(4)	1873	600,000	600,000	
Grant-in-aid to the Science Museum for development of a new facility in East Hartford, SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3); SA 93-2, (JSS), Sec. 50(b)(3)	1873 1873 1873	4,000,000 2,050,000	0 0	4,500,000
Grant-in-aid to the town and city of New Britain for a portion of the cost of the construction of a municipal parking garage, SA 89-52, Sec. 23(b)(5)	1873	7,500,000	7,500,000	
Grant-in-aid to the town and city of New Haven for improvement and expansion of the Long Wharf Visitors and Information Center, SA 90-34, Sec. 23(e)(15); SA 91-7, (JSS), Sec. 229	1873	100,000	100,000	
Grant-in-aid to the town and city of New Haven for public improvements and commercial revitalization of neighborhoods, SA 90-34, Sec. 23(e)(30)	1873	2,000,000	2,000,000	
Grant-in-aid to the town and city of New Haven for a vocational training center for project MORE, SA 90-34, Sec. 23(e)(32); SA 91-7, (JSS), Sec. 230	1873	400,000	400,000	
Grant-in-aid to the town and city of Ansonia for a veteran's memorial, SA 90-34, Sec. 23(e)(37)	1873	100,000	100,000	
Grant-in-aid to the town and city of New Britain for restoration of war and historic memorials and monuments and park improvements, SA 90-34, Sec. 23(e)(41)	1873	300,000	300,000	
Grants-in-aid for inner city economic, cultural and artistic development and stimulus, SA 87-77, Sec. 29 (b)(6); SA 88-77, Sec. 29(a)(4); SA 89-52, Sec. 23(b)(1); SA 90-34, Sec. 23(e)(2); SA 93-2, (JSS), Sec. 22(c)(1) & Sec. 50(a)(1)	1874 1874 1873 1873 1873 1873	5,000,000 8,000,000 2,000,000 3,000,000 3,000,000	0 0 0 0 300,000	4,000,000
Grant-in-aid to UCEP Inc. for development of a building for the research park, SA 92-3, (MSS), Sec. 22(c)(3); SA 93-2, (JSS), Sec. 22(c)(3)	1873 1873	1,100,000 8,900,000	0 8,900,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
<u>Connecticut Development Authority</u>				
Industrial Building Mortgage Insurance Fund, CGS 32-22(a); PA 93-382, Sec. 29(a); PA 93-1, (JSS), Sec.39(a); PA 94-2, (MSS), Sec. 197	7202	26,000,000	1,000,000	
Connecticut Growth Fund, CGS 32-23v(i); PA 91-4, (JSS), Sec. 18(i); PA 92-7, (MSS), Sec. 17(a); PA 94-2, (MSS), Sec. 198	1501	55,500,000	4,920,000	
Comprehensive Business Assistance Fund, CGS 32-23x(i); PA 91-4, (JSS), Sec. 19(i); PA 92-7, (MSS), Sec. 21(i); PA 94-2, (MSS), Sec. 199	1501	21,350,000	4,000,000	
Environmental Assistance Revolving Loan Fund, CGS 32-23ss(a); PA 94-2, (MSS), Sec. 200	1501	5,000,000	5,000,000	
Connecticut Works Fund, CGS 32-23ll; PA 93-433, Sec. 6; PA 93-1, (JySS), Sec. 1(a); PA 94-2, (MSS), Sec. 201	1504	135,200,000	40,200,000	21,900,000
Guarantees of loans and other investments program, CGS 32-262; PA 93-1, (JSS), Sec. 27(a); PA 94-2, (MSS), Sec. 190	1501	39,000,000	19,000,000	
Connecticut Capital Access Fund and Small Business Assistance Program, CGS 32-265(f)(1); PA 93-382, Sec. 41(f)(2); PA 93-1, (JSS), Sec. 22(f)(1)	1501	10,000,000	5,000,000	
Regional Revolving Loan Trust Fund, PA 92-236, Sec. 25(a)	1501	1,000,000	1,000,000	
<u>Connecticut Innovations, Incorporated</u>				
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(1); PA 93-1, (JSS), Sec. 19(1)	6024	29,000,000	0	5,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(2)	6024	7,450,000	4,400	
Promote the research, development and marketing of new technologies and products - Innovation Capital Act of 1989, CGS 32-41; PA 93-1, (JSS), Sec. 18	6024	43,250,000	95,100	5,000,000
Charles Goodyear Cooperative Research and Development grants - Matching funds for cooperative high technology research and development projects and programs within Connecticut, CGS 10a-25b(b)(2)(A); SA 91-7, (JSS), Sec. 23(b)(4); SA 92-3, (MSS), Sec. 22(d)(3); SA 93-2, (JSS), Sec. 22(d)(2) & Sec. 50(c)(2)	1832 1873 1873 1873 1873	9,000,000 1,000,000 1,000,000 1,000,000	0 0 0 0	1,000,000
Elias Howe Public Colleges and University Grants - Grants to public institutions of higher education for high technology projects and programs, CGS 10a-25b(b)(2)(B); SA 91-7, (JSS), Sec. 23(b)(2); SA 92-3, (MSS), Sec. 22(d)(1); SA 93-2, (JSS), Sec. 22(d)(3) & Sec. 50(c)(3)	1832 1873 1873 1873 1873	11,500,000 1,000,000 1,000,000 1,000,000	0 0 0 0	1,000,000
Grants for instruction and research in academic fields for public and independent colleges and universities, SA 91-7, (JSS), Sec. 23(b)(3); SA 92-3, (MSS), Sec. 22(d)(2)	1873 1873	1,000,000 1,000,000	17,912 0	
Cooperative higher education/economic development projects and programs, SA 93-2, (JSS), Sec. 22(d)(1) & Sec. 50(c)(1)	1873 1873	7,000,000	1,000,000	7,000,000
Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program, SA 93-2, (JSS), Sec. 22(d)(4) & Sec. 50(c)(4)	1873 1873	1,000,000	300,000	1,000,000
Federal Research Leverage Grant Program to assist both				

496 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
universities and industries to provide a match to obtain Federal research funds, SA 93-2, (JSS), Sec. 22(d)(5) & Sec. 50(c)(5)	1873 1873	2,500,000	2,500,000	2,500,000
<u>Department of Public Health and Addiction Services</u>				
Grant-in-aid to the Hill Health Center in New Haven for repair and improvements of facilities, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g); SA 89-52, Sec. 23(k); SA 90-34, Sec. 241; SA 93-2, (JSS), Sec. 94	1873 1873 1873	250,000 250,000 1,500,000	250,000 250,000 419,039	
Grants-in-aid to Community Health Centers and Primary Care Organizations for the purchase of equipment, renovations, improvements, and expansion of facilities, including acquisition of land and/or buildings, SA 91-7, (JSS), Sec. 23(c)(1); SA 93-2, (JSS), Sec. 22(e) & Sec. 50(d); PA 94-2, (MSS), Sec. 166	1873 1873 1873	1,000,000 1,500,000	594,758 59,549	7,000,000
Grants-in-aid to nonprofit organizations for the purchase or renovation of any health care facility licensed under section 19a-490a of the CGS, for persons with acquired immune deficiency syndrome or AIDS-related complex, SA 91-7, (JSS), Sec. 23(c)(2); SA 93-2, (JSS), Sec. 173	1873	3,500,000	2,059,000	
Grants-in-aid to private nonprofit organizations for community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(1); SA 85-102, Sec. 2(m); SA 86-54, Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA 89-52, Sec. 23(d)(1); SA 89-52, Sec. 105; SA 90-34, Sec. 23(h)(1); SA 92-3, (MSS), Sec. 22(f); SA 93-2, (JSS), Sec. 22(g)(1), Sec. 50(f)(1) & Sec. 120	3841 3851 1862 1873 1873 1873 1873 1873 1873 1873 1873	350,000 498,999 500,000 500,000 500,000 800,000 500,000 500,000 500,000 900,000	0 0 0 0 0 322,762 174,358 500,000 500,000	500,000
Grants-in-aid to private nonprofit organizations for new or expanded community residential or outpatient alcohol and drug abuse treatment facilities for capital costs related to start-up, SA 88-77, Sec. 23(b)(2); SA 89-52, Sec. 23(d)(2); SA 90-34, Sec. 23(h)(2) & 239; SA 91-7, (JSS), Sec. 23(e); SA 93-2, (JSS), Sec. 22(g)(2) & Sec. 50(f)(2)	1873 1873 1873 1873 1873 1873	469,500 500,000 2,000,000 1,000,000 500,000	0 0 0 0 311,250	500,000
Fire, safety and environmental improvements, including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior building renovations, SA 87-77, Sec. 2(h)(1); SA 88-77, Sec. 2(o)(1); SA 89-52, Sec. 2(k)(1); SA 90-34, Sec. 2(k); SA 92-3, (MSS), Sec. 2(j); SA 93-2, (JSS), Sec. 2(k) & Sec. 30(g)	3871 3871 3891 3901 3921 3931 3931	250,000 1,500,000 2,000,000 2,000,000 500,000 500,000	0 0 293,600 682,000 500,000 500,000	500,000
Renovations, repairs and alterations to Litchfield Hall for use by the Berkshire Woods Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3); SA 89-52, Sec. 2(k)(2); SA 90-34, Sec. 259; SA 93-2, (JSS), Sec. 108	3871 3891	245,000 1,980,000	245,000 1,685,000	
Planning for an addition for program and recreational space at Blue Hills Hospital, SA 88-77, Sec. 2(o)(4); SA 89-52, Sec. 158	3871	340,500	340,500	
Renovations to surplus state institutions and facilities to be used for substance abuse treatment programs pursuant to section 14 of PA 89-390, PA 89-390, Sec. 16(b)(1)(A), PA 91-4, (JSS), Sec. 23(b)(1)(A); PA 92-7, (MSS), Sec. 27(b)(1)(a); PA 94-2, (MSS), Sec. 81	3891	350,000	0	

Department of Mental Retardation

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities, SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Sec. 2(f)(1); SA 88-77, Sec. 2(m)(1); SA 89-52, Sec. 2(i)(1), Secs. 102, 116 & 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Sec. 2(i)(1), Sec. 30(e)(1) & 176	3851 3861 3871 3871 3891 3901 3921 3931 3931	938,824 3,471,989 7,000,000 2,875,000 2,500,000 3,060,000 5,230,000 4,050,000	0 0 0 0 140,500 15,200 0 4,050,000	1,350,000
Land acquisition, construction or purchase and renovation of specialized group homes, SA 80-41, Sec. 2(g)(2); SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1); SA 85-102, Sec. 141; SA 86-54, Sec. 121; SA 90-34, Sec. 96; SA 91-7, (JSS), Sec. 2(e); SA 92-3, (MSS), Sec. 2(h)(3), 61 & 176; SA 93-2, (JSS), Sec. 177	3841 3911 3921	1,972,219 2,164,591 7,870,000	0 0 865,500	
Training Schools:				
Southbury				
Renovate cottage 35 for interim living space, renovate cottage 31 in accordance with current codes, design renovations for two other cottages, renovate bathrooms at Roselle School for handicapped accessibility, and air conditioning and utility improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3891	3,380,000	3,024,800	
Replacement of hot water storage tanks at all cottages, improvements to the power plant system, renovations to two existing storage areas, and planning for renovations to two cottages in accordance with current codes, including intermediate care facility standards, SA 88-77, Sec. 2(m)(2)	3871	1,000,000	81,000	
Renovate cottages 4 and 21, install elevator and replace front steps at Roselle School, repair entrance to Health Center, Phase II air conditioning of client-occupied buildings and cottages, replace heating systems in cottages 40, 41 and 42, repair roof on administration building, repairs to water and sewer mains and sewage treatment plant, replace windows in cottages 18 and 34, and parking lot and powerhouse improvements, SA 90-34, Sec. 2(i)(2); SA 91-7, (JSS), Sec. 184	3901	4,218,000	1,024,314	
Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects, SA 92-3, (MSS), Sec. 2(h)(2); SA 93-2, (JSS), Sec. 2(i)(2) & Sec. 30(e)(2)	3921 3931 3931	875,000 1,000,000	486,800 571,000	2,000,000
Department of Mental Health				
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition, SA 79-95, Sec. 2(e); SA 86-54, Sec. 2(h)(1); SA 87-77, Sec. 2(g)(1); SA 88-77, Sec. 2(n); SA 88-77, Sec. 192, SA 89-52, Sec. 2(j); SA 90-34, Sec. 2(j)(1); SA 92-3, (MSS), Sec. 2(i)(1); SA 93-2, (JSS), Sec. 2(j)(1) & Sec. 30(f)(1)	3791 3861 3871 3871 3891 3901 3921 3931 3931	2,000,000 2,404,160 4,700,000 8,100,000 6,000,000 6,000,000 2,120,000 2,000,000	0 0 0 0 0 0 1,354,762 2,000,000	2,000,000

498 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Grants-in-aid to private nonprofit organizations for community based facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1); SA 88-77, Sec. 23(a); SA 89-52, Sec. 23(c) & 175; SA 91-7, (JSS), Sec. 23(d) & 118; SA 92-3, (MSS), Sec. 22(e)(1); SA 93-2, (JSS), Sec. 22(f) & Sec. 50(e)	1873 1873 1873 1873 1873 1873 1873	1,834,824 1,500,000 1,600,000 1,000,000 1,000,000 750,000	0 0 0 0 0 347,572	750,000
Air conditioning of various patient-occupied and patient related areas in buildings at various facilities, SA 87-77, Sec. 2(g)(2); SA 90-34, Sec. 2(j)(2); SA 91-7, (JSS), Sec. 2(f)(1); SA 92-3, (MSS), Sec. 2(i)(2); SA 93-2, (JSS), Sec. 2(j)(2) & Sec. 30(f)(2)	3871 3901 3911 3921 3931 3931	7,825,000 3,252,000 3,100,000 1,880,000 6,000,000	0 72,779 0 1,480,000 6,000,000	750,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with the campus master plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3)	3901 3931	3,000,000	3,000,000	10,000,000
Preservation of unoccupied departmental facilities or demolition in accordance with the Department of Mental Health Master Campus Plan, SA 93-2, (JSS), Sec. 2(j)(4) & Sec. 30(f)(5)	3931 3931	350,000	350,000	350,000
Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit, SA 90-34, Sec. 2(j)(4); SA 91-7, (JSS), Sec. 186	3901	2,000,000	1,400,000	
Improvements to various mental health facilities in compliance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(j)(3) & Sec. 30(f)(4)	3931 3931	900,000	0	250,000
Fairfield Hills Hospital				
Replace existing heating supply system at Watertown Hall, SA 86-54, Sec. 2(h)(3)(A); SA 91-7, (JSS), Sec. 92	3861	8,500	8,500	
Department of Transportation - Special Tax Obligation Bonds				
Bureau of Finance and Administration				
Alterations, repairs, improvements, purchase or development of facilities, SA 93-1, (JSS), Sec. 2(a) & 24(a)	3842 3842	8,200,000	0	6,000,000
Bureau of Highways				
State bridge improvement, rehabilitation and replacement projects, SA 84-52, Sec. 2(a)(2); SA 85-101, Sec. 2(a)(2); PA 86-391, Sec. 2(b)(2); SA 87-76, Sec. 2(a)(2); SA 88-73, Sec. 2(a)(2); SA 89-30, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(2); SA 92-1, (MSS), Sec. 2(b)(2); SA 93-1, (JSS), Sec. 2(b)(6) & 24(b)(5)	3842 3842	36,400,000	0	38,000,000
Intrastate highway program, including the installation of concrete median barriers at various locations, SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6); SA 88-73, Sec. 2(a)(5); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(4); SA 92-1, (MSS), Sec. 2(b)(4); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3)	3842 3842	30,300,000	0	26,200,000
Interstate highway program, SA 84-52, Sec. 2(a)(4); SA 85-101, Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4); SA 88-73, Sec. 2(a)(6); SA 89-50, Sec. 2(a)(3); SA 90-1, (JSS), Sec. 2(a)(5); SA 92-1, (MSS), Sec. 2(b)(5); SA 93-1, (JSS), Sec. 2(b)(1) & 24 (b)(1)	3842 3842	4,500,000	0	4,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas, SA 92-1, (MSS), Sec. 2(b)(6), SA 93-1, (JSS), Sec. 2(b)(5) & 24(b)(4)	3842 3842	6,000,000	0	6,000,000
Urban system program, SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Sec. 2(b)(3) & 24(b)(2)	3842 3842	3,400,000	0	3,400,000
Bureau of Policy and Planning				
Development of commuter parking facilities, including leasing of private facilities, SA 88-73, Sec. 2(e)(2); SA 90-1, (JSS), Sec. 2(e)(2); 93-1, (JSS), Sec. 2(c) & 24(c)	3842 3842	1,500,000	0	1,500,000
Bureau of Aviation and Ports				
Improvements and renovations to ferry slips at various locations, deck repairs, additional warehouse space and site improvements at the State Pier, New London, SA 92-1, (MSS), Sec. 2(c)(1); SA 93-1, (JSS), Sec. 2(d)(1) & 24(d)(1)	3842 3842	6,500,000	0	6,500,000
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, excluding Bradley International Airport, SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Sec. 2(c)(1) & (2); SA 87-76, Sec. 2(c); SA 88-73, Sec. 2(c); SA 89-50, Sec. 2(c); SA 90-1, (JSS), Sec. 2(c); SA 92-1, (MSS), Sec. 2(c)(2); SA 93-1, (JSS), Sec. 2(d)(2) & 24(d)(2); PA 94-2, (MSS), Sec. 132	3842 3842	2,485,000	1,741,000	2,000,000
Bureau of Public Transportation				
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d); SA 92-1, (MSS), Sec. 2(d); SA 93-1, (JSS), Sec. 2(e) & 24(e)	3842 3842	30,200,000	0	26,300,000
Cost of issuance of special tax obligation bonds and debt service reserve, SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1, (JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f)	3842			21,175,000

Department of Transportation - Revenue Bonds

Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a); PA 91-4, (JSS), Sec. 14(a)

6300	104,000,000	4,000,000
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Department of Social Services

Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities, CGS 4-66c(b)(4); PA 93-1, (JSS), Sec. 1(b)(4)

3795	35,100,000	3,058,569	4,000,000
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Assistive Technology Revolving Loan Fund - no interest loans to persons with disabilities for the purchase of adaptive

500 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
equipment to allow for independent living, CGS 17-606a(b); PA 93-1, (JSS), Sec. 26(b)	1921	500,000	0	500,000
Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees, CGS 17-593(a); PA 93-1, (JSS), Sec. 24(a)	1843	5,775,000	2,317,135	
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, CGS 17-600(c); PA 93-1, (JSS), Sec. 25(c)	1879	7,100,000	3,448,487	2,000,000
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and related facilities for victims of domestic violence, emergency shelters and related facilities for the homeless and food distribution facilities, SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1); SA 89-52, Sec. 23(e)(1); SA 90-34, Sec. 23(i)(1); SA 91-7, (JSS), Sec. 23(f); SA 92-3, (MSS), Sec. 22(g); SA 93-2, (JSS), Sec. 22(h)(1) & Sec. 50(g)(1)	1873 1873 1873 1873 1873 1873 1873 1873	1,300,000 4,000,000 2,200,000 1,275,000 8,000,000 3,800,000 3,500,000	0 4,479 39,500 0 2,729 2,097,380 3,349,296	1,500,000
Grant-in-aid to the town of Ridgefield for roof replacement on the former Branchville School for use as a day care and multi-use center, SA 90-34, Sec. 23(i)(12)	1873	300,000	300,000	
Grant-in-aid to the town and city of New Haven for a multiservice community center in the Hill section, SA 90-34, Sec. 23(i)(25)	1873	200,000	200,000	
Grants-in-aid for purchase and installation of energy conservation materials and structural rehabilitation in homes of low income residents; SA 93-2, (JSS), Sec. 22(h)(2) & Sec. 50(g)(2)	1873 1873	1,000,000	0	1,000,000
Department of Education				
School building projects, CGS 10-287d; PA 93-1, (JSS), Sec. 10	3089	1,048,100,000	0	138,000,000
Grants to the town and city of New Haven for the construction of a regional health and business magnet high school in New Haven, SA 89-52, Sec. 37(b); PA 94-2, (MSS), Sec. 78	1873	18,000,000	18,000,000	
Grants to the town and city of Hartford for the purpose of a school building project for a facility for the Montessori Building Blocks magnet school, SA 89-52, Sec. 39(b); SA 93-21, Sec. 1(a)	3089	18,000,000	18,000,000	
Grants to the town and city of Waterbury for the construction of an early childhood interdistrict magnet school, SA 92-3, (MSS), Sec. 32(a); SA 93-41, Sec. 79(a)	3089	14,700,000	14,180,000	
Grants to the town and city of Hartford for the purpose of a school building project for the magnet inter-district University School, SA 93-21, Sec. 4(a); PA 94-2, (MSS), Sec. 170	3089	16,650,000	16,650,000	
Grant to the Capitol Region Education Council for the purpose of a school building project for a facility for the Early Childhood Regional Educational Center, SA 93-21, Sec. 6(a); PA 94-2, (MSS), Sec. 172	3089	14,500,000	14,500,000	
Grants to the town and city of New Haven for the purpose of a school building project for the purchase, alteration or				

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
construction of a building for the regional magnet high school in the community in New Haven, PA 94-2, (MSS), Sec. 179(a) & (b)	3089			6,000,000
Grants to the town and city of Hartford for the purpose of a school building project for the magnet Language Immersion School, SA 93-21, Sec. 12(a); PA 94-2, (MSS), Sec. 176	3089	6,051,000	6,051,000	
Grant to the town and city of Hartford for the leasing of a temporary facility for the magnet Language Immersion School, SA 93-21, Sec. 13(a)	3089	793,000	793,000	
Grants-in-aid to municipalities for planning and development of magnet schools, SA 93-2, (JSS), Sec. 22(o)	1873	3,200,000	3,200,000	
American School for the Deaf				
Infrastructure repairs and improvements, including fire, safety and related code improvements to buildings and grounds, SA 92-3, (MSS), Sec. 2(k)(3)	3921	1,033,000	193,000	
Implementation of master plan, SA 93-2, (JSS), Sec. 2(l)(7) & Sec. 30(h)(5)	3931 3931	1,500,000	1,500,000	1,500,000
Regional Vocational-Technical Schools and Satellites				
Replace and update shop equipment for the trades program, SA 78-81, Sec. 2(n)(1)(D); SA 79-95, Sec. 2(j)(3)(A); SA 80-41, Sec. 2(i)(1)(A); SA 81-71, Sec. 2(i)(1)(B); SA 82-46, Sec. 2(l)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1); SA 87-77, Sec. 2(i)(1)(A); SA 88-77, Sec. 2(q)(1)(A); SA 89-52, Sec. 2(l)(1)(A); SA 90-34, Sec. 2(l)(1)(A); SA 91-7, (JSS), Sec. 2(g)(1); SA 92-3, (MSS), Sec. 2(k)(1); SA 93-2, (JSS), Sec. 2(l)(1) & Sec. 30(h)(1)	3781 3791 3801 3811 3821 3841 3851 3861 3871 3871 3891 3901 3911 3921 3931 3931	2,000,000 2,000,000 2,000,000 500,000 500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,500,000 2,000,000 2,000,000 2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Replace trucks and buses, SA 93-2, (JSS), Sec. 2(l)(2) & Sec. 30(h)(2)	3931 3931	500,000	0	2,000,000 250,000
Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems, energy conservation projects, and replacement or relining of oil storage tanks, SA 87-77, Sec. 2(i)(1)(C); SA 88-77, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(l)(1)(B); SA 90-34, Sec. 2(l)(1)(C); SA 91-7, (JSS), Sec. 2(g)(2); SA 92-3, (MSS), Sec. 86; SA 93-2, (JSS), Sec. 2(l)(3) & Sec. 30(h)(3)	3871 3871 3891 3901 3911 3931 3931	520,231 1,000,000 2,000,000 3,000,000 1,000,000 3,000,000	0 0 0 0 0 0	3,000,000
Planning for handicapped access improvements, SA 87-77, Sec. 2(i)(1)(D); SA 90-34, Sec. 2(l)(1)(B)	3871 3901	97,000 300,000	0 300,000	
Fire, safety and handicapped code improvements, including site and building improvements in accordance with current codes, SA 93-2, (JSS), Sec. 2(l)(4) & Sec. 30 (h)(4)	3931 3931	2,500,000	1,361,675	2,000,000
Installation of automatic sprinkler systems, SA 90-34, Sec. 2(l)(1)(D)	3901	2,000,000	2,000,000	
Grants-in-aid to municipalities, regional school districts and regional education service centers for the purchase of vocational-education equipment, CGS 10-265d(a),(b); PA 93-1,	1824 1842	14,000,000 300,000	0 0	1,000,000

502 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
(JSS), Sec. 9(a)				
Alterations and renovations to existing facilities for code compliance and new additions at H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E); SA 89-52, Sec. 159; SA 93-2, (JSS), Sec. 2(l)(6)	3871 3931	250,000 1,150,000	53,550 0	
Alterations and renovations and additions, including outdoor athletic facilities at the Oliver Wolcott Regional Vocational-Technical School, Torrington, SA 88-77, Sec. 2(q)(1)(F); SA 92-3, (MSS), Sec. 2(k)(2); PA 94-2, (MSS), Sec. 121	3921	10,596,410	0	
Additions and renovations in accordance with current codes at Bullard-Havens Regional Vocational-Technical School, Bridgeport, SA 93-2, (JSS), Sec. 2(l)(5)	3931	18,900,000	18,900,000	
<u>Oak Hill School For the Blind</u>				
Removal of asbestos and roof replacement at the Oak Hill School for the Blind, SA 89-52, Sec. 2(m)(2)	3891	460,000	360,000	
<u>Commission on the Arts</u>				
Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions, SA 88-77, Sec. 29(a)(6); SA 89-52, Sec. 29(c); SA 91-7, (JSS), Sec. 23(h); SA 92-3, (MSS), Sec. 22(h)(1); SA 93-2, (JSS), Sec. 22(i) & Sec. 50(h)	1874 1874 1873 1873 1873 1873	3,000,000 1,000,000 1,000,000 500,000 750,000	0 0 0 0 0	750,000
Connecticut Public Broadcasting, Inc.				
Construction and equipment for instructional television fixed service system including interconnection with state agencies, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2); SA 92-3, (MSS), Sec. 22(h)(2)(B); SA 93-2, (JSS), Sec. 22(m)(2) & Sec. 50(l)(2)	1873 1873 1873	1,700,000 550,000	0 550,000	450,000
Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television, SA 93-2, (JSS), Sec. 22(m)(1) & Sec. 50(l)(1)	1873 1873	500,000	500,000	500,000
<u>State Library</u>				
Grants-in-aid to municipalities for construction of public libraries, SA 87-77, Sec. 23(d)(2); SA 88-77, Sec. 23(d)(2); SA 88-77, Sec. 212; SA 89-52, Sec. 23(g)(1); SA 90-34, Sec. 23(k)(2); SA 91-7, (JSS), Sec. 23(g)(2); SA 93-2, (JSS), Sec. 22(j) & Sec. 50(i)	1873 1873 1873 1873 1873 1873 1873	1,247,182 4,000,000 2,000,000 3,500,000 2,000,000 2,000,000	0 0 0 0 0 350,000	2,000,000
Acquisition of information resources, SA 93-2, (JSS), Sec. 2(m) & Sec. 30(i)	3931 3931	175,000	0	175,000
<u>University of Connecticut</u>				
Alterations and improvements to buildings and grounds, including utilities, roads, energy conservation, and code compliance projects and planning for alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 86-54, Sec. 2(l)(1)(A); SA 87-77, Sec. 2(k)(1)(A); SA 88-77, Sec. 2(s)(1)(A); SA 89-52, Sec. 2(o)(1)(A); SA 90-34, Sec. 2(n)(1)(A), 154 & 179; SA 91-7, (JSS), Sec. 189; SA 92-3, (MSS), Sec. 2(l)(1)(A); SA 93-2, (JSS), Sec. 2(n)(1)(A) & Sec.	3861 3871 3871 3891 3901 3921 3931 3931	4,196,975 3,852,706 5,000,000 4,347,000 8,775,000 10,100,000 10,150,000	0 0 0 2,272,000 250,000 0 1,150,000	10,150,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
30(j)(1)(B)				
Renovations and code required improvements at the Waterbury Campus, SA 90-34, Sec. 2(n)(1)(D); SA 91-7, (JSS), Sec. 191	3901	2,800,000	2,551,000	
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(l)(3)(F); SA 88-77, Sec. 2(s)(3)(D); PA 94-2, (MSS), Sec. 17(c)(2)(B)	3861 3871 3931	2,000,000 900,000	0 900,000	3,300,000
Renovations and improvements to the Babbidge Library, including exterior repairs, SA 90-34, Sec. 2(n)(3)(D); SA 92-3, (MSS), Sec. 145, PA 94-2, (MSS), Sec. 88	3901	11,650,000	8,276,313	
Planning, design and construction of an Archives Research Center adjacent to Babbidge Library, to include offices, storage and display area, Storrs, SA 88-77, Sec. 2(s)(3)(E); SA 90-34, Sec. 2(n)(3)(C); PA 94-2, (MSS), Secs. 61 & 87	3871 3901	841,500 8,253,535	0 0	
New law library - School of Law, Hartford, SA 90-34, Sec. 2(n)(4); SA 93-2, (JSS), Sec. 2(n)(3)	3901 3931	4,400,000 21,473,000	989,000 0	
Alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 89-52, Sec. 2(o)(4)(F); SA 90-34, Sec. 2(n)(3)(G); SA 92-3, (MSS), Sec. 2(l)(2)(B); SA 93-2, (JSS), Sec. 179	3891 3901 3921	250,000 250,000 (250,000)	0 115,750 0	
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3871	350,000	350,000	
Acoustical and mechanical system repairs to the Psychology Building, SA 90-34, Sec. 2(n)(3)(B); SA 92-3, (MSS), Sec. 2(l)(2)(F); PA 94-2, (MSS), Sec. 123	3921	1,529,700	0	
Improvements, restoration and renovation to the Branford House, SA 87-77, Sec. 2(k)(2)(B); SA 88-77, Sec. 2(s)(2)(C); SA 90-34, Sec. 2(n)(2)(A); SA 90-34, Sec. 182 & 216	3871 3871 3901	181,000 (1,000,000) 3,800,000	0 0 1,756,250	
Facilities restoration, SA 90-34, Sec. 2(n)(2)(B); PA 94-2, (MSS), Sec. 86	3901	1,568,600	0	
Technology Center, planning for Phase I development including additions, renovations, improvements and new construction, SA 90-34, Sec. 2(n)(3)(A)	3901	2,725,000	2,200,000	
Improvements and alterations to Music building and the Drama/Music building - Storrs, SA 87-77, Sec. 2(k)(5)(H); SA 92-3, (MSS), Sec. 2(l)(2)(G); SA 93-2, (JSS), Sec. 2(n)(2)(A) & 180	3871 3921 3931	500,000 331,200 9,070,000	0 0 9,070,000	
Laboratory renovations, improvements and equipment, SA 90-34, Sec. 2(n)(1)(E); SA 92-3, (MSS), Sec. 144; PA 94-2, (MSS), Sec. 85	3901	1,346,815	0	
New and replacement instructional and research support equipment, SA 89-52, Sec. 2(o)(1)(B); SA 90-34, Sec. 2(n)(1)(B); SA 91-7, (JSS), Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(l)(1)(B); SA 93-2, (JSS), Sec. 2(n)(1)(B) & Sec. 30(j)(1)(B)	3891 3901 3911 3921 3931 3931	5,500,000 8,000,000 6,000,000 7,165,000 7,500,000	0 0 0 0 0	7,265,000
Planning for alterations and improvements to the White Building including new equipment - Storrs, SA 91-7, (JSS), Sec. 2(h)(2)(A)	3911	370,000	156,261	
Ice rink enclosure and related facilities complex, SA 91-7, (JSS), Sec. 2(h)(2)(B); SA 93-2, (JSS), Sec. 2(n)(2)(C)	3911 3931	170,000 150,000	0 150,000	

504 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Alterations and improvements and a new addition to the existing Field House including improvements to the Guyer Gymnasium and Brundage Pool - Storrs, SA 92-3, (MSS), Sec. 2(1)(2)(A); SA 93-2, (JSS), Sec. 2(n)(2)(B) & 178	3921 3931	402,140 9,350,000	0 9,350,000	
Planning for a new chemistry building, SA 92-3, (MSS), Sec. 2(1)(2)(C); PA 94-2, (MSS), Sec. 122	3921	3,700,000	7,800	
Alterations and improvements to plaza deck including waterproofing of the Gant Complex, SA 92-3, (MSS), Sec. 2(1)(2)(D); SA 93-2, (JSS), Sec. 30(j)(2)(A)	3921 3931	303,000	58,000	1,697,000
Planning for an Agricultural Biotechnology Laboratory Building, PA 94-2, (MSS), Sec. 17(c)(2)(A)	3931			600,000
Improvements to Athletic Practice Fields, PA 94-2, (MSS), Sec. 17(c)(2)(C)	3931			1,000,000
Planning for renovations and improvements for development of a facility, PA 94-2, (MSS), Sec. 17(c)(4)	3931			4,000,000
Renovations and improvements to the Mansfield Training School, including telecommunications equipment, SA 93-2, (JSS), Sec. 30(j)(2)(B)	3931			3,500,000
Central Warehouse Building, SA 93-2, Sec. 30(j)(2)(C)	3931			3,565,000
Renovations and improvements to the heating and power plant, including replacement of boilers, SA 93-2, (JSS), Sec. 30(j)(2)(D)	3931			1,000,000
Renovations and improvements including demolition and additions at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A); SA 88-77, Sec. 2(s)(2)(A); SA 90-34, Sec. 181 & 214; SA 93-2, (JSS), Sec. 30(j)(3)	3931			1,318,000
Additions, renovations, and improvements for a Coastal Marine Sciences and Technology Center at the Avery Point Campus, PA 94-2, (MSS), Sec. 17(c)(3)	3931			4,000,000
All campuses: Alterations and improvements in compliance with the Federal Clean Air Act, PA 94-2, (MSS), Sec. 17(c)(1)	3931			500,000
University of Connecticut - Self Liquidating Bonds				
For South Campus: Renovations and a new consolidated dining hall, SA 89-52, Sec. 13(a)(1)(B); SA 90-34, Sec. 270; SA 91-7, (JSS), Sec. 13(a)(1)(A); SA 93-2, (JSS), Sec. 41(a)(2); PA 94-2, (MSS), Sec. 163	3876 3876 3876	(2,125,000) 2,400,000	0 2,400,000	2,125,000
Deferred maintenance, renovations and improvements to buildings and grounds, SA 90-34, Sec. 13(a)(2); PA 94-2, (MSS), Sec. 96	3876	10,775,000	3,254,030	
Renovations and addition to the Williams Health Services Building, Storrs, SA 89-52, Sec. 13(a)(1)(C); SA 93-2, (JSS), Sec. 41(a)(1)	3876 3876	258,000	0	3,096,000
Renovations to the South Campus residence halls and construction of a new dining hall, SA 92-3, (MSS), Sec. 13(a)	3876	24,188,000	22,454,350	
Expansion of and improvements to the seating capacity at Gampel Pavilion, PA 94-2, (MSS), Sec. 24	3876			2,500,000

University of Connecticut Health Center

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
New and replacement equipment, academic research equipment, excluding books, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(5)(C); SA 87-77, Sec. 2(k)(7)(J); SA 89-52, Sec. 2(p)(1)(D); SA 90-34, Sec. 2(n)(5)(A)(iii); SA 91-7, (JSS), Sec. 2(h)(3)(A)(II), SA 92-3, (MSS), Sec. 2(m)(1)(C); SA 93-2, (JSS), Sec. 2(o)(1)(B) & Sec. 30(k)(1)(B)	3841 3861 3871 3891 3901 3911 3921 3931 3931	500,000 150,000 150,000 500,000 675,000 750,000 750,000 2,200,000	0 0 0 0 0 0 0 0	2,200,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(1)(B); SA 91-7, (JSS), Sec. 2(h)(3)(A)(III) & 53	3821 3911	112,000 900,000	0 750,000	
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I, SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4); SA 90-34, Sec. 2(n)(5)(A)(iv); SA 91-7, (JSS), Sec. 94; SA 92-3, (MSS), Sec. 2(m)(1)(D); SA 93-2, (JSS), Sec. 2(o)(1)(C) & Sec. 30(k)(1)(C)	3861 3871 3871 3901 3921 3931 3931	(500,000) 1,000,000 1,000,000 2,600,000 500,000 500,000	0 0 0 0 0 500,000	500,000
Alterations and improvements including deferred maintenance, SA 93-2, (JSS), Sec. 30(k)(1)(D)	3931			171,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii); SA 88-77, Sec. 2(t)(2); SA 90-34, Sec. 142 & 222	3851 3871	55,500 1,295,000	0 1,295,000	
Planning for new hospital facility, SA 90-34, Sec. 2(n)(5)(B)(i); PA 94-2, (MSS), Sec. 90	3901	(139,000)	0	
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems - Uncas-on-Thames, SA 89-52, Sec. 2(p)(2); SA 90-34, Sec. 2(n)(5)(B)(ii); SA 93-2, (JSS), Sec. 111; PA 94-2, (MSS), Sec. 91	3891 3901	(500,000) (400,000)	0 0	
Renovations to accommodate bone marrow transplant facility, SA 87-77, Sec. 2(k)(7)(D)	3871	230,000	230,000	
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3); SA 89-52, Sec. 2(p)(1)(B)	3871 3891	218,000 1,282,000	83,000 1,282,000	
New Building E for science research, clinical science research, dental science and other bio-medical research, SA 88-77, Sec. 2(t)(6); SA 90-34, Sec. 2(n)(5)(A)(vii); SA 92-3, (MSS), Sec. 2(m)(1)(A)	3871 3901 3921	100,000 2,830,000 32,910,000	0 0 32,910,000	
Caulking building walls, SA 89-52, Sec. 2(p)(1)(C); PA 94-2, (MSS), Sec. 73	3891	1,064,800	0	
Building to classify, process, and prepare for processing low level radioactive and chemical waste, SA 91-7, (JSS), Sec. 2(h)(3)(A)(I); SA 93-2, (JSS), Sec. 163	3911	597,980	0	
Alterations and improvements in accordance with current codes, SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Sec. 2(o)(1)(A) & Sec. 30(k)(1)(A)	3921 3931 3931	750,000 750,000	750,000 750,000	750,000
Cardiac surgery equipment and related improvements and renovations, SA 92-3, (MSS), Sec. 2(m)(1)(E); SA 93-2, (JSS), Sec. 181	3921	4,500,000	4,500,000	
Fume Hood Exhaust system completion, SA 93-2, (JSS), Sec. 2(o)(1)(D); PA 94-2, (MSS), Sec. 137	3931	(1,200,000)	0	
Electronic monitoring of ground fault relays, SA 93-2,	3931	(150,000)	0	

506 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
(JSS), Sec. 2(o)(1)(E); PA 94-2, (MSS), Sec. 138				
Reglazing of windows, SA 93-2, (JSS), Sec. 2(o)(1)(F); PA 94-2, (MSS), Sec. 139	3931	(350,000)	0	
Modification and improvements to create program in developmental and molecular genetics, SA 93-2, (JSS), Sec. 2(o)(1)(G) & Sec. 30(k)(1)(E)	3931 3931	600,000	0	5,400,000
Structural Biology Initiative including purchase of equipment, SA 93-2, (JSS), Sec. 2(o)(1)(H) Sec. 30(k)(1)(F)	3931 3931	1,150,000	688,000	1,150,000
Information systems improvements and modifications including infrastructure improvements, SA 93-2, (JSS), Sec. 2(o)(1)(J) & Sec. 30(k)(1)(G)	3931 3931	3,000,000	0	3,000,000
Integrated heating and cooling system, SA 93-2, (JSS), Sec. 2(o)(1)(K) & Sec. 30(k)(1)(H)	3931 3931	1,500,000	1,135,000	2,900,000
Clinical renovations and improvements, PA 94-2, (MSS), Sec. 17(d)	3931			2,239,000
<u>Naugatuck Valley Community Technical College</u>				
Multipurpose equipment, SA 90-34, Sec. 2(m)(2), SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1), SA 93-2, (JSS), Sec. 164 & 183	3901 3911 3921	300,000 500,000 500,000	0 500,000 500,000	
Deferred maintenance, renovations and improvements including fire, safety and code compliance improvements, and energy conservation projects, SA 91-7, (JSS), Sec. 2(i)(2); SA 92-3, (MSS), Sec. 2(n)(2); SA 93-2, (JSS), Sec. 2(p)(4), Sec. 30(l)(2), 164 & 183	3911 3921 3931 3931	275,000 200,000 500,000	0 0 0	500,000
<u>Regional Community - Technical Colleges</u>				
Purchase of equipment including educational and instructional equipment, all colleges, SA 85-102, Sec. 2(t)(5); SA 86-54, Sec. 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 89-52, Sec. 2(r)(1)(B); SA 90-34, Sec. 2(o)(2)(A)(iii); SA 91-7, (JSS), Sec. 2(j)(4)(C); SA 92-3, (MSS), Sec. 2(o)(3)(A); SA 93-2, (JSS), Sec. 2(p)(1)(B), Sec. 30(l)(1)(B), 168 & 186	3851 3861 3871 3891 3901 3911 3921 3931 3931	250,000 250,000 250,000 1,000,000 1,500,000 900,000 1,400,000 1,500,000	0 0 0 0 0 0 0 0	1,500,000
Telecommunications and data processing equipment, all colleges, SA 90-34, Sec. 2(o)(1)(A)(iii); SA 93-2, (JSS), Sec. 2(p)(1)(C) & Sec. 30(l)(1)(C)	3901 3931 3931	700,000 850,000	0 0	700,000
Alterations and improvements to buildings for technical instruction and support space renovations, all colleges, SA 93-2, (JSS), Sec. 2(p)(1)(D) & Sec. 30(l)(1)(D)	3931 3931	500,000	0	500,000
Fire, safety and handicapped code compliance improvements, and alterations and improvements to buildings and grounds, all colleges, SA 90-34, Sec. 2(o)(2)(A)(ii); SA 91-7, (JSS), Sec. 2(j)(4)(B); SA 93-2, (JSS), Sec. 2(p)(1)(A), Sec. 30(l)(1)(A) & 168; PA 94-2, (MSS), Sec. 157	3901 3911 3931 3931	1,400,000 500,000 1,500,000	0 0 0	3,000,000
Capital Community-Technical College - Flatbush Avenue Campus, alterations and improvements to the electrical system, SA 91-7, (JSS), Sec. 2(j)(3); SA 93-2, (JSS), Sec. 167	3911	620,000	545,000	
Capital Community-Technical College - Flatbush Campus, planning for improvements and renovations to the heating,				

Agency/Project/Legislative Reference	Bond Fund Number	Prior and	Unallocated	Revised
		1994 Authorizations		1995 Authorizations
ventilating and air conditioning systems, SA 92-3, (MSS), Sec. 2(o)(2); SA 93-2, (JSS), Sec. 185	3921	185,000	185,000	
Capital Community-Technical College - Woodland Street Campus, acquisition and improvement of parking lot, planning for tiered parking structure, SA 85-102, Sec. 2(t)(2); SA 87-77, Sec. 2(m)(2); SA 88-77, Sec. 2(v)(5); SA 90-34, Sec. 224; SA 92-3, (MSS), Sec. 65; SA 93-2, (JSS), Sec. 2(p)(3)	3851 3871 3871 3931	160,000 170,000 (1,631,000) 3,700,000	0 0 0 3,700,000	
Capital Community-Technical College - Woodland Street Campus, planning for improvements to the heating, ventilating and air conditioning system, SA 91-7, (JSS), Sec. 2(j)(5)(A); SA 93-2, (JSS), Sec. 169(A)	3911	275,000	275,000	
Capital Community-Technical College - Woodland Street Campus, alterations, renovations and improvements to the heating, ventilation and air conditioning systems, SA 91-7, (JSS), Sec. 2(j)(5)(B); SA 93-2, (JSS), Sec. 169(B)	3911	250,000	250,000	
Housatonic Community-Technical College, planning, land acquisition or development of facilities and parking, SA 89-52, Sec. 2(r)(2); SA 90-34, Sec. 2(o)(2)(C); SA 91-7, (JSS), Sec. 2(j)(6); SA 93-2, (JSS), Sec. 2(p)(2) & 170	3891 3901 3911 3931	2,485,000 2,200,000 2,640,000 16,379,000	2,310,000 2,200,000 447,840 16,379,000	
State Universities				
Planning for waterproofing exterior deck at Copernicus Hall - CCSU, SA 86-54, Sec. 2(m)(1)(D); SA 87-77, Sec. 251; PA 94-2, (MSS), Sec. 45	3861	305,950	0	
Enclose main deck with one story roofed structure, Copernicus Hall - CCSU, SA 88-77, Sec. 2(w)(2)(C)	3871	2,213,000	368,150	
Renovations to Copernicus Hall for additional classroom space - CCSU, PA 94-2, (MSS), Sec. 17(e)(1)	3931			1,783,600
Planning for central alarm smoke and heat detector system in all non-residential buildings - CCSU, SA 86-54, Sec. 2(m)(1)(B); SA 87-77, Sec. 2(l)(2)(B); PA 94-2, (MSS), Sec. 53	3861 3871	62,000 165,150	0 0	
Planning for classroom and office building and parking facility, School of Business - CCSU, SA 89-52, Sec. 2(s)(2)(E); SA 93-2, (JSS), Sec. 112	3891	2,000,000	532,000	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects - CCSU, SA 92-3, (MSS), Sec. 2(p)(2); SA 93-2, (JSS), Sec. 2(q)(2)(A) & Sec. 30(m)(2)	3921 3931 3931	2,980,000 2,000,000	1,826,400 2,000,000	2,000,000
Renovations and improvements related to energy conservation - CCSU, SA 91-7, (JSS), Sec. 2(k)(2)(B); SA 93-2, (JSS), Sec. 2(q)(2)(B)	3911 3931	1,000,000 518,000	932,000 518,000	
Construction of maintenance storage building, Westside Campus, - WCSU, SA 87-77, Sec. 2(l)(5); SA 88-77, Sec. 2(w)(3)(B); SA 88-77, Sec. 206; SA 89-52, Sec. 165; SA 92-3, (MSS), Sec. 2(p)(5)(B)	3921	294,000	294,000	
Alterations and improvements, (provided \$125,000 shall be used to provide a radio transmitter for the radio station), Ruth Haas Library, Midtown Campus - WCSU, SA 89-52, Sec. 2(s)(3)(A)(1); SA 90-34, Sec. 2(p)(5)(G) & 265; SA 93-2, (JSS), Sec. 2(q)(5)(B)	3891 3901 3931	(7,204,000) 1,400,000 13,000,000	0 1,117,700 13,000,000	
Increase storm water outlet at the Midtown Campus - WCSU, SA 90-34, Sec. 2(p)(5)(I)	3901	162,000	162,000	

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - WCSU, SA 92-3, (MSS), Sec. 2(p)(5)(A)(2); SA 93-2, (JSS), Sec. 2(q)(5)(A) & Sec. 30(m)(5)(A)	3921 3931 3931	2,508,000 1,500,000	1,233,700 184,000	1,500,000
Parking structure - WCSU, SA 91-7, (JSS), Sec. 2(k)(5); PA 94-2, (MSS), Sec. 109	3911	2,917,000	0	
Acquisition and renovations of a building for administrative offices, Midtown Campus - WCSU, SA 92-3, (MSS), Sec. 2(p)(5)(A)(1)	3921	3,000,000	3,000,000	
Interior and exterior renovations and improvements and an addition to Higgins Hall at the Midtown Campus - WCSU, SA 93-2, (JSS), Sec. 30(m)(5)(B)	3931			797,000
Planning for repairs to exterior walls and waterproofing Earl Hall - SCSU, SA 86-54, Sec. 2(m)(2)(C); SA 87-77, Sec. 2(l)(4)(F); PA 94-2, (MSS), Sec. 46	3861 3871	(20,000) 182,000	0 0	
Interior and exterior renovations and improvements to Engleman Hall - SCSU, SA 85-102, Sec. 2(r)(1); SA 87-77, Sec. 2(l)(4)(D); PA 94-2, (MSS), Sec. 54	3851 3871	200,000 (2,783,000)	0 0	
Interior and exterior renovations and improvements including energy and handicapped access improvements at Seabury Hall - SCSU, SA 87-77, Sec. 2(l)(4)(A); SA 88-77, Sec. 2(w)(4)(A); PA 94-2, (MSS), Sec. 62	3871 3871	183,500 (1,179,000)	0 0	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - SCSU, SA 92-3, (MSS), Sec. 2(p)(3)(B); SA 93-2, (JSS), Sec. 2(q)(3)(A) & Sec. 30(m)(3)(A)	3921 3931 3931	6,403,000 500,000	0 0	2,000,000
Smoke detectors and fire alarm system - SCSU, SA 90-34, Sec. 2(p)(4)(B)	3901	510,000	114,000	
Roof repairs or replacement, interior and exterior renovations and improvements including updating of HVAC at Moore Field House, Pelz Gymnasium, and Davis Hall - SCSU, SA 87-77, Sec. 2(l)(4)(C); SA 88-77, Sec. 2(w)(4)(B); SA 90-34, Sec. 228; SA 92-3, (MSS), Sec. 2(p)(3)(A); SA 93-2, (JSS), Sec. 30(m)(3)(B)	3921 3931	2,176,000	0	830,000
Renovations and improvements to Lyman Center - SCSU, SA 87-77, Sec. 2(l)(4)(H); SA 93-2, (JSS), Sec. 2(q)(3)(B)	3871 3931	182,700 1,800,000	0 0	
Replacement of steam and electrical lines - SCSU, SA 93-2, (JSS), Sec. 30(m)(3)(C)	3931			535,000
Chemical storage facility at Goddard Hall - ECSU, SA 90-34, Sec. 2(p)(3)(D); SA 92-3, (MSS), Sec. 2(p)(4)(A)	3921	489,000	489,000	
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements - ECSU, SA 92-3, (MSS), Sec. 2(p)(4)(B)	3921	1,532,000	619,848	
Alterations and improvements to buildings and grounds, including utilities and mechanical systems - ECSU, PA 94-2, (MSS), Sec. 17(e)(2)	3931			1,000,000
Replace high temperature hot water distribution system - ECSU, SA 93-2, (JSS), Sec. 2(m)(4)	3931			193,000
Renovations and improvements to buildings and grounds and				

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Relocation and development of outdoor athletic complex and planning for a new library complex, SA 93-2, (JSS), Sec. (q)(4)	3931	5,650,000	5,287,000	
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	288,194	
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. (l)(1)(B); SA 90-34, Sec. 2(p)(1)(B)	3871 3901	400,000 5,000,000	0 7,230	
Purchase and installation of new and replacement equipment, all universities, SA 90-34, Sec. 2(p)(1)(D); SA 91-7, (JSS), Sec. 2(k)(1)(B); SA 92-3, (MSS), Sec. 2(p)(1); SA 93-2, JSS), Sec. 2(q)(1) & Sec. 30(m)(1)	3901 3911 3921 3931 3931	700,000 1,500,000 1,500,000 4,000,000	0 0 0 0	4,000,000
<u>State Universities - Self Liquidating Bonds</u>				
Planning for fire sprinkler systems in four dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(A); PA 94-2, (MSS), Sec. 49	3862	146,000	0	
Installation of fire sprinkler systems in dormitories - CCSU, SA 87-77, Sec. 13(c)(2)(C); PA 94-2, (MSS), Sec. 57	3876	1,012,300	0	
Roof replacement at various buildings - CCSU, SA 91-7, (JSS), Sec. 13(b)(3)	3876	800,000	747,300	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - CCSU, SA 92-3, (MSS), Sec. 13(b)(2); SA 93-2, (JSS), Sec. 13(a)(2)(A) & Sec. 41(b)(2)	3876 3876 3876	1,895,000 1,000,000	1,275,200 1,000,000	1,500,000
Renovations and improvements for energy conservation - CCSU, SA 93-2, (JSS), Sec. 13(a)(2)(B)	3876	850,000	784,000	
Planning for development of a student center - CCSU, SA 93-2, (JSS), Sec. 13(a)(2)(C); PA 94-2, (MSS), Sec. 144	3876	(1,300,000)	0	
Renovations, improvements and additions to Memorial Hall - WCSU, SA 88-77, Sec. 13(b)(3)(C); SA 92-3, (MSS), Sec. 13(b)(4)(A)	3876 3876	827,000 6,253,000	202,400 584,600	
Development of an additional residence hall - WCSU, SA 91-7, (JSS), Sec. 13(b)(4); PA 94-2, (MSS), Sec. 114	3876	21,000,000	21,000,000	
Feasibility/pre-design study at Westside Campus for a new residence hall - WCSU, SA 89-52, Sec. 13(b)(3); PA 94-2, (MSS), Sec. 76	3876	(200,000)	0	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - WCSU, SA 92-3, (MSS), Sec. 13(b)(4)(B); SA 93-2, (JSS), Sec. 13(a)(1) & Sec. 41(b)(1)	3876 3876	1,655,000 500,000	0 31,414	1,000,000
Renovations and improvements to the interior and exterior of Connecticut Hall - SCSU, SA 93-2, (JSS), Sec. 41(b)(3)(B)	3876			2,725,000
Planning for renovations and improvements including kitchen and bathroom areas at Schwartz Hall - SCSU, SA 92-3, (MSS), Sec. 13(b)(3)(A)	3876	653,000	303,000	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - SCSU, SA 92-3,	3876 3876	6,096,000 550,000	0 0	

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
(MSS), Sec. 13(b)(3)(B); SA 93-2, (JSS), Sec. 13(a)(3) & Sec. 41(b)(3)(A)	3876			2,000,000
Smoke detectors and fire alarm system - SCSU, SA 90-34, Sec. 13(b)(4)(E)	3876	616,000	234,750	
Planning for a new Multi-Cultural Center - SCSU, SA 93-2, (JSS), Sec. 41(b)(3)(C)	3876			250,000
Planning for the installation of sprinkler systems in residence halls and alterations and improvements to Hurley Hall; SA 91-7, (JSS), Sec. 13(b)(2)(A); SA 92-3, (MSS), Sec. 186 (Repealed \$); PA 94-2, (MSS), Sec. 115	3876	946,000	850,000	
Alterations and improvements, deferred maintenance, and fire safety and code compliance improvements - ECSU, SA 92-3, (MSS), Sec. 13(b)(1)	3876	1,211,000	766,000	
Contingency reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d); SA 87-77, Sec. 13(d); SA 88-77, Sec. 13(c); SA 88-77, Sec. 188; SA 89-52, Sec. 13(c); SA 89-52, Sec. 153; SA 90-34, Sec. 13(c), 169 & 202; SA 91-7, (JSS), Sec. 13(c), 141, 172 & 216; SA 92-3, (MSS), Sec. 13(c), 81 & 95; SA 93-2, (JSS), Sec. 13(a)(4), Sec. 41(b)(4), 92, 118 & 142; PA 94-2, (MSS), Secs. 50 & 164	3844 3852 3862 3876 3876 3876 3876 3876 3876 3876 3876 3876	306,000 161,020 26,615 425,994 576,000 329,510 434,662 128,000 204,000 327,000 327,000 327,000	211,727 161,020 0 378,294 576,000 329,510 434,662 128,000 204,000 327,000 327,000 327,000	
				429,000
<u>Department of Correction</u>				
Bridgeport				
Repairs, improvements and renovations in accordance with current codes, SA 86-54, Sec. 2(p)(3)	3861	1,800,000	247,342	
Cheshire				
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3); SA 87-77, Sec. 242; SA 89-52, Sec. 2(u)(5)(A); SA 91-7, (JSS), Sec. 55	3094 3821 3851 3891	164,770 2,907,558 2,800,000 29,200,000	0 0 1,997,500 7,768,000	
Somers				
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	121,863	
Correctional Centers and Institutions				
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition, various projects at various locations, SA 87-77, Sec. 2(o)(2); SA 88-77, Sec. 2(x)(4); SA 89-52, Sec. 2(u)(3); SA 90-35, Sec. (a); SA 90-34, Sec. 2(q)(1); SA 91-7, (JSS), Sec. 2(l)(A); SA 92-3, (MSS), Sec. 2(q); PA 94-2, (MSS), Sec. 105	3871 3871 3891 3891 3901 3911 3921	36,250,000 45,250,000 150,000,000 7,000,000 142,200,000 51,500,000 38,100,000	433,308 166,411 0 7,000,000 1,174,664 51,500,000 38,100,000	
Grants-in-aid for community residential facilities for alterations, repairs and improvements; SA 87-77, Sec. 23(e); SA 88-77, Sec. 23(e); SA 89-52, Sec. 23(i); SA 90-34, Sec. 23(m)(2)	1873 1873 1873 1873	1,000,000 1,000,000 1,300,000 3,800,000	0 54,117 221,338 2,284,817	
<u>Department of Children and Families</u>				
Fire, safety and environmental improvements, including	3871	1,000,000	0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 87-77, Sec. 2(p)(1); SA 88-77, Sec. 2(y)(1); SA 89-52, Sec. 2(v)(1); SA 90-34, Sec. 2(r)(1); SA 91-7, (JSS), Sec. 2(m)(1); SA 92-3, (MSS), Sec. 2(r)(1)	3871 3891 3901 3911 3921	1,000,000 1,000,000 500,000 1,000,000 1,000,000	0 0 0 0 35,000	
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic, SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), Sec. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2)	1862 1873 1873 1873 1873 1873 1873 1873	500,000 500,000 249,387 500,000 100,000 500,000 250,000 250,000	0 0 0 0 0 0 9,745 9,745	250,000
Grants-in-aid for design, construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences, SA 85-102, Sec. 2(v)(1); SA 86-54, Sec. 23(i)(1); SA 87-77, Sec. 23(f)(1); SA 88-77, Sec. 23(f)(1); SA 89-52, Sec. 23(j)(1); SA 90-34, Sec. 23(n)(1); SA 91-7, (JSS), Sec. 23(i)(1); SA 92-3, (MSS), Sec. 22(i)(1); SA 93-2, (JSS), Sec. 22(k) & Sec. 50(j)(1)	3851 1862 1873 1873 1873 1873 1873 1873 1873 1873	400,000 500,000 500,000 500,000 560,000 500,000 1,000,000 750,000 500,000 500,000	0 0 0 0 0 0 0 0 0 0	500,000
Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the State Receiving Home, East Windsor, SA 91-7, (JSS), Sec. 2(m)(2); SA 92-3, (MSS), Sec. 2(r)(3)	3911 3921	500,000 3,000,000	0 2,884,000	
For renovation of a building at or adjacent to Connecticut Valley Hospital for a training academy, SA 92-3, (MSS), Sec. 2(r)(2); SA 93-2, (JSS), Sec. 187	3921	920,000	920,000	
Long Lane School				
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2); SA 90-34, Sec. 2(r)(2); SA 92-3, (MSS), Sec. 155; SA 93-2, (JSS), Sec. 30(n)(1)	3831 3871 3901 3931	50,000 3,000,000 4,840,000 4,840,000	0 1,300,000 2,729,075 2,729,075	10,000,000
Riverview Hospital for Children				
Planning for an addition to Silvermine Hall for residential unit and kitchen relocation, Riverview Hospital, Middletown, SA 86-54, Sec. 2(q); SA 89-52, Sec. 2(v)(3)(B)	3861 3891	300,000 5,071,000	0 5,071,000	
State Receiving Home				
Development of facilities, including site development, alterations and improvements to existing buildings and demolition, East Windsor, SA 93-2, (JSS), Sec. 2(r) & Sec. 30(n)(2)	3931 3931	3,189,000 3,189,000	3,189,000 3,189,000	5,330,000
Judicial Department				
Renovations, repairs and improvements to state-owned buildings and grounds at state maintained facilities, including code compliance and energy conservation improvements, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Secs. 2(w)(4), 118, 143 & 167; SA 91-7, (JSS), Sec. 164; SA 93-2, (JSS), Sec. 2(s)(3) & Sec. 30(o)(2)	3861 3871 3871 3891 3931 3931	500,000 1,000,000 1,500,000 1,000,000 5,000,000 5,000,000	0 0 0 0 3,546,830 3,546,830	2,000,000

512 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
Infrastructure repairs, alterations and improvements at state-owned buildings and grounds and state-maintained leased facilities, including various improvements in accordance with current codes, SA 91-7, (JSS), Sec. 2(n)(1); PA 94-2, (MSS), Sec. 111	3911	1,022,758	0	
Security improvements to state-owned or leased judicial facilities including security equipment, SA 88-77, Sec. 2(z)(4); SA 89-52, Sec. 2(w)(6) & 169; SA 90-34, Sec. 2(s)(6); SA 91-7, (JSS), Sec. 2(n)(2), 166 & 206; SA 93-2, (JSS), Sec. 2(s)(4) & Sec. 30(o)(4)	3871 3891 3901 3911 3931 3931	500,000 500,000 500,000 1,000,000 500,000	0 0 0 500,000 500,000	1,000,000
Planning or land acquisition for new courthouses in New Britain and Rocky Hill, SA 90-34, Sec. 2(s)(2); SA 92-3, (MSS), Sec. 2(s)(2)	3901 3921	3,800,000 865,000	1,755,000 865,000	
Capital equipment including equipment for Judicial Law Libraries, Centralized Infractions Bureau and Central Records Center, computer aided design system and equipment in accordance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(s)(6) & Sec. 30(o)(5)	3931 3931	2,275,000	970,000	1,275,000
Exercise of purchase option for courthouses currently leased in Derby and Norwich, SA 93-2, (JSS), Sec. 2(s)(8); PA 94-2, (MSS), Sec. 141	3931	3,159,000	0	
Grants-in-aid for community alternative sanctions facilities for planning, design, land acquisition, construction, and renovations, SA 93-2, (JSS), Sec. 22(l) & Sec. 50(k); PA 94-2, (MSS), Sec. 149	1873 1873	(2,500,000)	0	2,500,000
Renovations to an area in City Hall in West Haven, formerly used as a courtroom, PA 94-2, (MSS), Sec. 17(f)(2)	3931			86,000
Bridgeport				
Planning for addition for the Juvenile Matters and Detention Center Complex, SA 90-34, Sec. 2(s)(3); SA 93-2, (JSS), Sec. 30(o)(3)	3901 3931	500,000	375,500	1,308,000
Planning for new addition to Bridgeport Criminal Court Complex, improvements and renovations to existing facility, SA 93-2, (JSS), Sec. 30(o)(6)	3931			5,100,000
Danielson				
Development of a new courthouse complex, SA 92-3, (MSS), Sec. 2(s)(4)	3921	6,622,000	6,622,000	
Hartford				
Planning for renovations, improvements, and expansion of the family and housing courts, 75 Elm Street, SA 83-17, (JSS), Sec. 2(q)(3); SA 86-54, Sec. 2(r)(1); SA 90-34, Sec. 90 & 162; SA 93-2, (JSS), Sec. 30(o)(7); PA 94-2, (MSS), Sec. 158	3931			(1,920,000)
Middletown				
Planning for renovations and improvements to existing courthouse, SA 93-2, (JSS), Sec. 30(o)(8)	3931			200,000
New Britain				
New courthouse complex and parking, SA 93-2, (JSS), Sec. 2(s)(1)	3931	39,835,000	39,835,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
New Haven				
Planning for improvements to Geographical Area #6 Courthouse, SA 85-102, Sec. 2(w)(2); SA 92-3, (MSS), Sec. 6; PA 94-2, (MSS), Sec. 42	3851	(300,000)	0	
Window replacement at Church Street Courthouse, SA 90-34, Sec. 2(s)(8); SA 93-2, (JSS), Sec. 2(s)(7); PA 94-2, (MSS), Sec. 140	3901 3931	270,000 1,954,000	0 0	
Planning for new criminal court complex, SA 93-2, (JSS), Sec. 30(o)(9)	3931			200,000
Stamford				
Working for new courthouse, SA 90-34, Sec. 2(s)(1); SA 93-2, (JSS), Sec. 138	3901	8,000,000	8,000,000	
New courthouse complex, SA 85-102, Sec. 2(w)(1); SA 86-54, Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1); SA 93-2, (JSS), Sec. 67 & 188; PA 94-2, (MSS), Sec. 17(f)(1)	3851 3921 3931	2,995,000 47,700,000	0 46,431,601	6,914,000
Vernon				
Acquisition, renovations and additions at Vernon-Rockville Courthouse Complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4); SA 88-77, Sec. 208; SA 89-52, Sec. 2(w)(1); PA 94-2, (MSS), Secs. 47 & 55	3861 3871 3891	(1,500,000) (2,610,000) 1,000,000	0 0 540,000	
Exercise purchase option for new criminal court complex, Vernon/Rockville, SA 93-2, (JSS), Sec. 30(o)(1)	3931			21,800,000
Waterbury				
Planning, land acquisition, design, development, renovations, repairs and construction for court facilities, SA 90-34, Sec. 2(s)(9)	3901	3,560,000	2,360,890	
Development of new criminal court complex, SA 92-3, (MSS), Sec. 2(s)(3); PA 94-2, (MSS), Sec. 124	3921	27,602,242	27,602,242	
Development of a new criminal courthouse complex, PA 94-2, (MSS), Sec. 17(f)(3)	3931			4,896,000
Contingency Reserve				
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153; SA 86-54, Sec. 126; SA 87-77, Sec. 232; SA 88-77, Sec. 176; SA 89-52, Sec. 98; SA 91-7, (JSS), Sec. 71; SA 93-2, (JSS), Sec. 63; PA 94-2, (MSS), Sec. 40	3841	2,696,450	0	
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245; SA 88-77, Sec. 182; SA 89-52, Sec. 109; SA 90-34, Sec. 143; SA 91-7, (JSS), Sec. 83; SA 92-3, (MSS), Sec. 67; SA 93-2, (JSS), Sec. 68; PA 94-2, (MSS), Sec. 43	3851	1,391,537	46,002	
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209; SA 89-52, Sec. 144; SA 90-34, Sec. 194; SA 91-7, (JSS), Sec. 116; SA 92-3, (MSS), Sec. 91; SA 93-2, (JSS), Sec. 79	3871	3,557,808	100,808	
Contingency reserve, SA 88-77, Sec. 2(bb); SA 89-52, Sec. 170; SA 90-34, Sec. 232; SA 91-7, (JSS), Sec. 138; SA 92-3, (MSS), Sec. 111; SA 93-2, (JSS), Sec. 90; PA 94-2, (MSS), Sec. 63	3871	2,606,010	424,633	
Contingency reserve, SA 89-52, Sec. 2(x); SA 91-7, (JSS), Sec. 168; SA 92-3, (MSS), Sec. 132; SA 93-2, (JSS), Sec.	3891	2,096,579	810,471	

514 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	Revised 1995 Authorizations
115; PA 94-2, (MSS), Sec. 74				
Contingency reserve, SA 90-34, Sec. 2(u); SA 91-7, (JSS), Sec. 207; SA 93-2, (JSS), Sec. 139; PA 94-2, (MSS), Sec. 92	3901	2,456,388	790,129	
Contingency reserve, SA 91-7, (JSS), Sec. 2(o); SA 93-2, (JSS), Sec. 172; PA 94-2, (MSS), Sec. 112	3911	1,422,020	1,097,020	
Contingency reserve, SA 92-3, (MSS), Sec. 2(t); SA 93-2, (JSS), Sec. 189; PA 94-2, (MSS), Sec. 125	3921	5,538,660	5,406,155	
Contingency reserve, SA 93-2, (JSS), Sec. 2(v)	3931	3,673,000	3,673,000	
Contingency reserve, SA 93-2, (JSS), Sec. 30(p); PA 94-2, (MSS), Sec. 159	3931			359,600
Contingency Reserve, PA 94-2, (MSS), Sec. 17(g)	3931			11,400
G.O. Bond Total - Unallocated			1,156,278,536	849,188,600
S.T.O. Bond Total - Unallocated			1,741,000	141,575,000
Revenue Bond Total - Unallocated			78,226,129	51,600,000
Self Liquidating Bond Total - Unallocated			58,637,257	15,625,000
<u>Grand Total - Unallocated</u>			<u>1,294,882,922</u>	<u>1,057,988,600</u>

SUMMARY OF STATE AGENCY REVISED APPROPRIATIONS
(Including the Implementing Language of PA 94-1, MSS, the Appropriations Act) [1]

	Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
00000 GENERAL FUND					
LEGISLATIVE					
1001 LEGISLATIVE MANAGEMENT					
001 Personal Services	0	18,213,394	19,218,540	19,218,540	0
002 Other Expenses	0	10,280,518	10,941,626	10,941,626	0
005 Equipment	0	510,773	527,423	527,423	0
OTHER CURRENT EXPENSES					
016 Fiscal Reporting	0	55,000	55,000	55,000	0
032 Interim Committee Staffing	0	419,000	342,185	342,185	0
033 Interim Salary/Caucus Offices	0	360,000	294,000	294,000	0
035 Long Island Sound Council	0	0	0	75,000	75,000
036 Bonding for Human Infrastructure Study	0	30,000	0	0	0
037 Index of Social Health	0	25,000	0	0	0
038 Industrial Renewal Plan	0	200,000	0	250,000	250,000
039 Commission on Innovation and Productivity	0	45,000	45,000	45,000	0
040 Institute For Municipal Studies	0	0	0	350,000	350,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601 Council of State Governments	0	73,500	77,900	77,900	0
602 National Conference of State Legislatures	0	85,361	88,397	88,397	0
603 National Conference of Commissioners on Uniform State Laws	0	15,290	16,819	16,819	0
604 Caucus of the New England State Legislatures	0	11,000	12,100	12,100	0
Agency Total	0	30,323,836	31,618,990	32,293,990	675,000
1005 AUDITORS OF PUBLIC ACCOUNTS					
001 Personal Services	0	5,313,437	5,395,548	5,395,548	0
002 Other Expenses	0	335,576	330,107	330,107	0
005 Equipment	0	47,686	39,186	39,186	0
Agency Total	0	5,696,699	5,764,841	5,764,841	0
1012 COMMISSION ON THE STATUS OF WOMEN					
001 Personal Services	0	265,446	274,147	274,147	0
002 Other Expenses	0	76,780	79,696	79,696	0
005 Equipment	0	1,500	1,500	1,500	0
Agency Total	0	343,726	355,343	355,343	0
1013 COMMISSION ON CHILDREN					
001 Personal Services	0	166,624	205,418	205,418	0
002 Other Expenses	0	25,475	27,475	27,475	0
005 Equipment	0	1,900	0	0	0
Agency Total	0	193,999	232,893	232,893	0
TOTAL LEGISLATIVE	0	36,558,260	37,972,067	38,647,067	675,000

516 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
GENERAL GOVERNMENT						
1101	GOVERNOR'S OFFICE					
001	Personal Services	0	1,682,182	1,684,677	1,749,677	65,000
002	Other Expenses	0	227,889	229,089	228,574	-515
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
603	New England Governor's Conference	0	65,000	65,000	0	-65,000
604	National Governor's Association	0	85,040	89,292	89,292	0
	Agency Total	0	2,060,111	2,068,058	2,067,543	-515
1102	SECRETARY OF THE STATE					
001	Personal Services	0	1,462,153	1,454,685	1,463,038	8,353
002	Other Expenses	0	622,763	639,369	628,278	-11,091
	Agency Total	0	2,084,916	2,094,054	2,091,316	-2,738
1103	LIEUTENANT GOVERNOR'S OFFICE					
001	Personal Services	0	164,996	164,996	175,996	11,000
002	Other Expenses	0	13,265	13,265	12,917	-348
	Agency Total	0	178,261	178,261	188,913	10,652
1104	ELECTIONS ENFORCEMENT COMMISSION					
001	Personal Services	0	436,256	429,692	437,391	7,699
002	Other Expenses	0	30,757	30,757	30,757	0
	Agency Total	0	467,013	460,449	468,148	7,699
1105	ETHICS COMMISSION					
001	Personal Services	0	406,931	408,482	412,899	4,417
002	Other Expenses	0	41,859	41,859	52,859	11,000
005	Equipment	0	0	0	5,000	5,000
	Agency Total	0	448,790	450,341	470,758	20,417
1106	FREEDOM OF INFORMATION COMMISSION					
001	Personal Services	0	565,248	556,604	559,038	2,434
002	Other Expenses	40,000	94,412	54,412	94,412	40,000
005	Equipment	0	3,000	0	0	0
	Agency Total	40,000	662,660	611,016	653,450	42,434
1107	JUDICIAL SELECTION COMMISSION					
001	Personal Services	0	42,581	42,591	43,600	1,009
002	Other Expenses	0	18,819	18,819	18,819	0
	Agency Total	0	61,400	61,410	62,419	1,009
1155	DEPARTMENT OF HOUSING					
001	Personal Services	0	2,238,623	2,239,544	2,176,230	-63,314
002	Other Expenses	0	507,973	547,973	532,915	-15,058
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Independent Living Handicapped Persons	0	50,000	50,000	75,000	25,000
602	Congregate Facilities Operation Costs	0	2,278,673	3,017,158	2,305,376	-711,782
603	Rental Assistance	0	17,500,000	17,500,000	0	-17,500,000
604	Housing Assistance and Counseling Program	0	75,000	75,000	100,000	25,000
	PAYMENTS TO LOCAL GOVERNMENTS					
702	Tax Abatement	0	2,649,414	2,649,414	2,649,414	0
703	Payment in Lieu of Taxes	0	2,900,000	2,900,000	2,900,000	0
704	Connecticut Housing Partnership	0	2,068,196	2,984,934	2,761,537	-223,397
	Agency Total	0	30,267,879	31,964,023	13,500,472	-18,463,551
1162	STATE PROPERTIES REVIEW BOARD					
001	Personal Services	0	227,128	208,053	209,733	1,680
002	Other Expenses	0	134,900	134,900	134,796	-104

		Additional Deficiency Appropriations	Revised Appropriation	Original Appropriation	Revised Appropriation	Amount of Revision
		1993-94	1993-94	1994-95	1994-95	1994-95
005	Equipment	0	2,000	0	0	0
	Agency Total	0	364,028	342,953	344,529	1,576
1201	STATE TREASURER					
001	Personal Services	0	2,518,831	2,528,255	2,632,299	104,044
002	Other Expenses	0	472,200	472,200	467,469	-4,731
005	Equipment	0	20,000	10,000	10,000	0
	Agency Total	0	3,011,031	3,010,455	3,109,768	99,313
1202	STATE COMPTROLLER					
001	Personal Services	0	8,976,874	8,700,485	9,302,067	601,582
002	Other Expenses	0	2,815,760	2,610,386	2,711,655	101,269
005	Equipment	0	7,300	7,300	7,300	0
	OTHER CURRENT EXPENSES					
023	State Employees Retirement Data Base	0	1,960,226	1,907,356	1,907,356	0
029	Financial Management Information Systems	0	1,469,945	1,479,439	1,479,439	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
602	Governmental Accounting Standards Board	0	19,570	19,570	19,570	0
	Agency Total	0	15,249,675	14,724,536	15,427,387	702,851
1203	DEPARTMENT OF REVENUE SERVICES					
001	Personal Services	0	36,597,294	36,049,546	37,045,833	996,287
002	Other Expenses	0	11,665,927	11,666,696	11,301,568	-365,128
	OTHER CURRENT EXPENSES					
012	Collection and Litigation Contingency Fund	0	187,500	187,500	187,500	0
	Agency Total	0	48,450,721	47,903,742	48,534,901	631,159
1204	DIVISION OF SPECIAL REVENUE					
001	Personal Services	0	12,605,977	11,219,904	11,231,245	11,341
002	Other Expenses	0	21,660,947	21,873,785	21,807,947	-65,838
	Agency Total	0	34,266,924	33,093,689	33,039,192	-54,497
1220	STATE INSURANCE PURCHASING BOARD					
001	Personal Services	0	81,782	82,055	82,055	0
002	Other Expenses	0	6,555,722	6,836,075	6,836,075	0
	OTHER CURRENT EXPENSES					
021	Surety Bonds for State Officials and Employees	0	136,433	143,600	143,600	0
	Agency Total	0	6,773,937	7,061,730	7,061,730	0
1290	GAMING POLICY BOARD					
002	Other Expenses	0	4,000	4,000	4,000	0
1310	OFFICE OF POLICY AND MANAGEMENT					
001	Personal Services	0	10,756,217	10,719,175	10,888,082	168,907
002	Other Expenses	0	1,296,597	1,243,707	1,364,737	121,030
	OTHER CURRENT EXPENSES					
015	Automated Personnel System	0	1,637,750	1,500,000	1,500,000	0
016	Social Service Initiatives	0	6,500,000	0	0	0
023	Energy Conservation Program	0	45,010	46,854	46,854	0
024	Automated Budget System and Data Base Link	0	1,300,000	1,300,000	1,188,797	-111,203
033	Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	1,000,000	1,000,000
034	Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	0	35,000	35,000	35,000	0
035	Juvenile Justice Centers	0	0	0	200,000	200,000
036	Children and Youth Programs	0	0	0	1,000,000	1,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Regional Planning Agencies	0	600,000	600,000	600,000	0
602	Tax Relief for Elderly Renters	0	12,200,000	12,450,000	12,450,000	0

518 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
603	Justice Assistance Grants	0	2,279,474	1,566,159	1,566,159	0
606	Drug Enforcement Program	0	1,261,191	1,216,191	1,216,191	0
607	Warrant Services	0	300,000	300,000	300,000	0
	PAYMENTS TO LOCAL GOVERNMENTS					
703	Reimbursement Property Tax - Disability Exemption	0	525,000	550,000	550,000	0
704	Distressed Municipalities	0	5,000,000	4,500,000	3,500,000	-1,000,000
705	Property Tax Relief Elderly Circuit Breaker	0	16,600,000	17,800,000	21,360,000	3,560,000
706	Property Tax Relief Elderly Freeze Program	0	9,800,000	8,000,000	10,000,000	2,000,000
707	Property Tax Relief for Veterans	0	9,400,000	9,900,000	9,900,000	0
708	Justice Assistance Grants	0	516,528	566,278	566,278	0
710	Drug Enforcement Program	0	10,163,340	11,063,340	12,813,340	1,750,000
711	P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	30,100,000	47,300,000	41,240,000	-6,060,000
712	Youth Centers	0	0	0	2,365,440	2,365,440
	Agency Total	0	120,316,107	130,656,704	135,650,878	4,944,174
1312	DEPARTMENT OF VETERANS AFFAIRS					
001	Personal Services	0	19,198,165	19,181,705	19,161,058	-20,647
002	Other Expenses	0	3,020,850	3,020,850	2,987,873	-32,977
	Agency Total	0	22,219,015	22,202,555	22,148,931	-53,624
1320	DEPARTMENT OF ADMINISTRATIVE SERVICES					
001	Personal Services	0	15,942,012	15,452,120	16,409,612	957,492
002	Other Expenses	0	3,167,528	2,938,926	3,072,256	133,330
	OTHER CURRENT EXPENSES					
012	Collect Title IV-D Account Receivable	0	260,000	0	0	0
013	Managed Health Care Program	0	94,900	0	0	0
015	Wellness Program	0	0	0	50,000	50,000
017	Loss Control Risk Management	0	650,000	755,000	705,000	-50,000
018	Employees' Review Board	0	21,064	22,564	16,000	-6,564
022	Quality of Work-Life Fund	0	0	0	350,000	350,000
025	Refunds of Collections	0	50,000	50,000	50,000	0
030	Health Care Cost Containment	0	257,000	0	0	0
035	W. C. Administrator	0	4,350,000	5,250,000	5,250,000	0
036	Hospital Billing System	0	0	0	1,300,000	1,300,000
038	New Collections Projects	0	0	0	100,000	100,000
	Agency Total	0	24,792,504	24,468,610	27,302,868	2,834,258
1326	DEPARTMENT OF PUBLIC WORKS					
001	Personal Services	0	5,565,037	5,565,974	5,508,020	-57,954
002	Other Expenses	0	9,186,610	10,541,042	10,139,443	-401,599
005	Equipment	0	27,500	7,500	7,500	0
	OTHER CURRENT EXPENSES					
026	Rents and Moving	1,000,000	13,874,343	9,171,745	9,171,745	0
027	Capitol Day Care Center	0	109,250	109,250	109,250	0
028	Facilities Design Expenses	0	1,140,000	1,140,000	1,140,000	0
	Agency Total	1,000,000	29,902,740	26,535,511	26,075,958	-459,553
1501	ATTORNEY GENERAL					
001	Personal Services	300,000	14,570,482	14,261,942	14,795,519	533,577
002	Other Expenses	0	830,610	830,610	862,729	32,119
005	Equipment	0	2,532	0	0	0
	OTHER CURRENT EXPENSES					
012	Sheff vs. O'Neill	0	225,000	225,000	190,000	-35,000
	Agency Total	300,000	15,628,624	15,317,552	15,848,248	530,696
1502	OFFICE OF THE CLAIMS COMMISSIONER					
001	Personal Services	0	116,141	116,496	116,496	0
002	Other Expenses	0	16,815	16,815	16,815	0
005	Equipment	0	2,400	0	0	0

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
021	OTHER CURRENT EXPENSES					
	Adjudicated Claims	0	98,800	98,800	98,800	0
	Agency Total	0	234,156	232,111	232,111	0
1504	DIVISION OF CRIMINAL JUSTICE					
001	Personal Services	0	19,704,110	19,855,296	20,850,354	995,058
002	Other Expenses	0	1,834,939	2,219,606	2,270,131	50,525
005	Equipment	0	0	0	85,000	85,000
	OTHER CURRENT EXPENSES					
011	Forensic Sex Evidence Exams	0	300,000	300,000	150,000	-150,000
012	Prosecutor Training	0	60,000	60,000	30,000	-30,000
013	Witness Protection	0	0	0	100,000	100,000
	Agency Total	0	21,899,049	22,434,902	23,485,485	1,050,583
1505	CRIMINAL JUSTICE COMMISSION					
002	Other Expenses	0	1,328	1,328	1,328	0
	TOTAL GENERAL GOVERNMENT	1,340,000	379,344,869	385,877,990	377,770,333	-8,107,657
	REGULATION AND PROTECTION					
2000	DEPARTMENT OF PUBLIC SAFETY					
001	Personal Services	0	31,011,800	31,676,239	31,577,931	-98,308
002	Other Expenses	0	7,255,984	6,659,034	6,517,613	-141,421
005	Equipment	0	3,702,161	3,091,738	0	-3,091,738
	OTHER CURRENT EXPENSES					
011	Stress Reduction	0	50,000	50,000	50,000	0
013	Trooper Trainee Class	0	0	0	416,352	416,352
014	Fleet Purchase	0	0	0	3,091,738	3,091,738
039	Workers' Compensation Claims	0	1,073,209	1,073,209	1,073,209	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Civil Air Patrol	0	36,260	36,260	36,260	0
	Agency Total	0	43,129,414	42,586,480	42,763,103	176,623
2003	MUNICIPAL POLICE TRAINING COUNCIL					
001	Personal Services	0	1,110,529	1,107,433	1,142,349	34,916
002	Other Expenses	0	564,866	494,866	494,518	-348
	Agency Total	0	1,675,395	1,602,299	1,636,867	34,568
2004	BOARD OF FIREARMS PERMIT EXAMINERS					
001	Personal Services	10,000	50,081	40,081	57,001	16,920
002	Other Expenses	0	11,432	12,002	12,002	0
	Agency Total	10,000	61,513	52,083	69,003	16,920
2201	MILITARY DEPARTMENT					
001	Personal Services	0	2,398,178	2,201,091	2,208,583	7,492
002	Other Expenses	0	2,064,200	2,148,150	2,023,235	-124,915
005	Equipment	0	26,400	34,500	34,500	0
	OTHER CURRENT EXPENSES					
011	Youth Corps Program State Share	0	37,000	37,000	37,000	0
021	Firing Squads	0	175,000	175,000	175,000	0
	Agency Total	0	4,700,778	4,595,741	4,478,318	-117,423
2304	COMMISSION ON FIRE PREVENTION AND CONTROL					
001	Personal Services	0	542,907	936,790	938,672	1,882

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		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
002	Other Expenses	0	392,701	448,911	447,833	-1,078
005	Equipment	0	10,478	4,885	4,885	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
610	Payments to Volunteer Fire Companies	0	165,000	160,000	160,000	0
	Agency Total	0	1,111,086	1,550,586	1,551,390	804
2404	DEPARTMENT OF LIQUOR CONTROL					
001	Personal Services	0	1,607,154	1,591,568	1,588,925	-2,643
002	Other Expenses	0	171,048	171,048	164,282	-6,766
005	Equipment	0	10,000	10,000	10,000	0
	Agency Total	0	1,788,202	1,772,616	1,763,207	-9,409
2500	DEPARTMENT OF CONSUMER PROTECTION					
001	Personal Services	0	6,371,458	6,363,702	6,304,608	-59,094
002	Other Expenses	0	967,724	967,724	928,291	-39,433
	Agency Total	0	7,339,182	7,331,426	7,232,899	-98,527
2610	DEPARTMENT OF LABOR					
001	Personal Services	0	6,524,129	6,512,699	6,537,936	25,237
002	Other Expenses	0	1,427,538	956,314	950,611	-5,703
005	Equipment	0	53,560	0	0	0
	OTHER CURRENT EXPENSES					
021	Vocational and Manpower Training	0	1,975,300	1,925,300	1,925,300	0
027	Displaced Homemakers	0	524,000	524,000	524,000	0
028	Occupational Health Clinics	0	550,000	550,000	550,000	0
029	Regional Workforce Development Boards	0	450,000	450,000	450,000	0
030	Jobs Program	0	7,228,937	7,278,937	7,278,937	0
031	Community Employment Incentive Program	0	4,000,000	4,000,000	3,000,000	-1,000,000
032	Summer Youth Employment	0	0	0	1,000,000	1,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
603	JTPA Transportation	0	27,274	27,274	0	-27,274
	Agency Total	0	22,760,738	22,224,524	22,216,784	-7,740
2901	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES					
001	Personal Services	0	3,654,190	3,674,105	3,918,002	243,897
002	Other Expenses	0	700,900	717,960	755,721	37,761
005	Equipment	0	0	0	6,280	6,280
	OTHER CURRENT EXPENSES					
011	Martin Luther King, Jr. Commission	0	5,230	5,230	5,230	0
	Agency Total	0	4,360,320	4,397,295	4,685,233	287,938
2902	OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES					
001	Personal Services	0	1,567,639	1,591,498	1,688,836	97,338
002	Other Expenses	0	328,819	328,819	331,412	2,593
	Agency Total	0	1,896,458	1,920,317	2,020,248	99,931
	TOTAL	10,000	88,823,086	88,033,367	88,417,052	383,685
	REGULATION AND PROTECTION					
	CONSERVATION AND DEVELOPMENT					
3002	DEPARTMENT OF AGRICULTURE					
001	Personal Services	0	2,469,811	2,462,702	2,488,476	25,774
002	Other Expenses	0	665,620	625,620	555,700	-69,920

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
005	Equipment	0	29,025	27,750	20,000	-7,750
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	WIC Program for Fresh Produce for Seniors	0	17,114	17,114	29,114	12,000
603	Collection of Agricultural Statistics	0	1,200	1,200	1,200	0
604	Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	0
606	Exhibits and Demonstrations	0	600	600	600	0
608	Connecticut Grown Product Promotion	0	15,000	15,000	15,000	0
609	WIC Coupon Program for Fresh Produce	0	95,886	95,886	95,886	0
	Agency Total	0	3,295,256	3,246,872	3,206,976	-39,896
3005	DEPARTMENT OF ENVIRONMENTAL PROTECTION					
001	Personal Services	0	23,633,997	23,553,749	23,531,520	-22,229
002	Other Expenses	0	3,274,364	3,286,168	3,099,491	-186,677
005	Equipment	0	990,000	725,900	0	-725,900
	OTHER CURRENT EXPENSES					
021	Laboratory Fees	0	280,076	280,076	280,076	0
029	Dam Maintenance	0	97,100	97,100	97,100	0
040	Digital Soil Survey	0	1,000	1,000	1,000	0
041	Long Island Sound Research Fund	0	1,000	1,000	1,000	0
045	Emergency Response Commission	0	78,900	78,900	78,900	0
046	Beardsley Park and Zoo	0	890,000	1,118,000	1,118,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
602	Soil Conservation Districts	0	1,000	1,000	1,000	0
603	Agreement USGS Geological-Geology Investigation	0	47,000	47,000	47,000	0
604	Agreement USGS Geological- Hydrological Study	0	119,800	119,800	119,800	0
605	New England Interstate Water Pollution Commission	0	8,400	8,400	8,400	0
606	Northeast Interstate Forest Fire Compact	0	2,000	2,000	2,000	0
607	Connecticut River Valley Flood Control Commission	0	69,300	39,400	39,400	0
610	Thames River Valley Flood Control Commission	0	91,600	50,200	50,200	0
611	Environmental Review Teams	0	1,000	1,000	1,000	0
615	Agreement USGS Geological Survey Water Quality Stream Monitoring	0	166,000	166,000	166,000	0
	Agency Total	0	29,752,537	29,576,693	28,641,887	-934,806
3190	COUNCIL ON ENVIRONMENTAL QUALITY					
001	Personal Services	0	77,683	78,413	79,898	1,485
002	Other Expenses	0	6,470	6,470	6,470	0
	Agency Total	0	84,153	84,883	86,368	1,485
3400	CONNECTICUT HISTORICAL COMMISSION					
001	Personal Services	0	728,861	734,154	730,764	-3,390
002	Other Expenses	0	73,043	73,043	70,677	-2,366
	Agency Total	0	801,904	807,197	801,441	-5,756
3500	DEPARTMENT OF ECONOMIC DEVELOPMENT					
001	Personal Services	0	3,591,484	3,535,731	3,543,847	8,116
002	Other Expenses	0	2,940,542	3,004,213	2,990,578	-13,635
	OTHER CURRENT EXPENSES					
013	UConn Educational Properties Inc.	0	298,770	298,750	398,750	100,000
021	Employee Plant Purchase	0	23,677	23,677	23,677	0
025	CT Plan Research	0	12,320	12,320	12,320	0
026	Economic Information Systems	0	100,000	100,000	100,000	0
028	CT Science Park	0	70,000	70,000	70,000	0
029	Perimeter Monitoring System	0	0	0	300,000	300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Small Business Development Center	0	5,000	5,000	5,000	0
604	Promotion of Connecticut Business and Tourism Attraction	0	178,000	178,000	178,000	0

522 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
606	Institute for Community and Regional Development	0	125,000	125,000	125,000	0
607	Aerospace and Defense Subcontractors	0	50,000	0	0	0
	Agency Total	0	7,394,793	7,352,691	7,747,172	394,481
3601	AGRICULTURAL EXPERIMENT STATION					
001	Personal Services	0	3,595,968	3,559,021	3,570,996	11,975
002	Other Expenses	0	373,919	373,919	356,997	-16,922
005	Equipment	0	18,000	22,000	0	-22,000
	Agency Total	0	3,987,887	3,954,940	3,927,993	-26,947
	TOTAL	0	45,316,530	45,023,276	44,411,837	-611,439
	CONSERVATION AND DEVELOPMENT					
	HEALTH AND HOSPITALS					
4001	PUBLIC HEALTH AND ADDICTION SERVICES -					
	PUBLIC HEALTH					
001	Personal Services	0	25,252,959	25,363,259	23,850,880	-1,512,379
002	Other Expenses	0	5,803,100	5,891,550	4,864,540	-1,027,010
005	Equipment	0	7,844	0	8,000	8,000
	OTHER CURRENT EXPENSES					
012	Young Parents Program	0	135,000	135,000	135,000	0
014	Pregnancy Healthline	0	112,100	112,100	112,100	0
015	Needle and Syringe Exchange Program	0	184,700	204,700	404,700	200,000
016	Community Services Support for AIDS Victims	0	196,233	207,223	207,223	0
037	Childhood Lead Poisoning	0	255,450	255,450	255,450	0
039	AIDS Services	0	2,771,137	2,954,715	3,404,715	450,000
040	CHHC - Personal Services	0	179,973	183,408	0	-183,408
041	CHHC - Other Expenses	0	777,000	807,303	0	-807,303
042	Uncompensated Care Self-Pay Pool	0	3,189,000	3,389,907	0	-3,389,907
043	Liability Coverage for Volunteer Retired Physicians	0	0	0	150,000	150,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
607	Community Health Services	0	3,740,436	4,740,436	5,575,436	835,000
608	Newington Children's Hospital	0	95	95	95	0
610	Emergency Medical Services Training	0	64,175	68,444	68,444	0
611	Emergency Medical Services Regional Offices	0	378,110	378,110	378,110	0
616	Rape Crisis	0	444,120	444,120	444,120	0
618	X-Ray Screening and Tuberculosis Care	0	372,392	372,392	372,392	0
620	Genetic Diseases Programs	0	457,357	457,357	457,357	0
625	Loan Repayment Program	0	194,500	294,500	294,500	0
626	Immunization Services	0	3,308,240	3,750,520	3,750,520	0
	PAYMENTS TO LOCAL GOVERNMENTS					
702	Local and District Departments of Health	0	2,455,245	2,834,921	2,834,921	0
703	Venereal Disease Control	0	194,775	222,275	222,275	0
705	School Based Health Clinics	0	2,312,129	2,662,129	3,662,129	1,000,000
	Agency Total	0	52,786,070	55,729,914	51,452,907	-4,277,007
4050	OFFICE OF HEALTH CARE ACCESS					
001	Personal Services	0	0	0	2,210,789	2,210,789
002	Other Expenses	0	0	0	607,070	607,070
	OTHER CURRENT EXPENSES					
011	CHHC - Personal Services	0	0	0	183,408	183,408
012	CHHC - Other Expenses	0	0	0	705,303	705,303
013	Low Income - Uninsured	0	0	0	3,389,907	3,389,907
014	Health Care Access	0	0	0	2,000,000	2,000,000
	Agency Total	0	0	0	9,096,477	9,096,477

		Additional Deficiency Appropriations	Revised Appropriation	Original Appropriation	Revised Appropriation	Amount of Revision
		1993-94	1993-94	1994-95	1994-95	1994-95
4090	OFFICE OF THE MEDICAL EXAMINER					
001	Personal Services	0	2,100,445	2,156,494	2,196,259	39,765
002	Other Expenses	0	1,331,016	1,408,766	1,447,444	38,678
005	Equipment	0	1,865	2,000	2,000	0
	Agency Total	0	3,433,326	3,567,260	3,645,703	78,443
4100	DEPARTMENT OF MENTAL RETARDATION					
001	Personal Services	0	206,011,801	205,448,407	207,353,045	1,904,638
002	Other Expenses	0	18,735,790	18,735,603	19,321,509	585,906
	OTHER CURRENT EXPENSES					
011	Human Resource Development	0	482,000	482,000	482,000	0
013	Family Support Grants	0	969,000	969,000	969,000	0
014	Pilot Programs for Client Services	0	226,382	301,843	1,664,757	1,362,914
027	Clinical Services	0	2,481,919	2,481,919	2,566,919	85,000
028	Early Intervention	0	470,566	470,566	470,566	0
032	Temporary Support Services	0	293,521	293,521	200,000	-93,521
033	Community Temporary Support Services	0	100,000	100,000	100,000	0
034	Fiscal Reporting	0	68,516	133,000	133,000	0
035	Community Respite Care Programs	0	200,000	200,000	200,000	0
036	Mansfield Staff Relocation and Training	0	18,465	0	0	0
039	Workers' Compensation	0	22,483,572	22,483,572	16,383,572	-6,100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
606	Community Residence Program	0	104,913,135	108,887,912	0	-108,887,912
608	Rent Subsidy Program	0	1,247,719	1,247,719	1,674,485	426,766
612	Respite Care	0	1,273,384	1,273,384	1,473,384	200,000
614	Family Care Homes	0	3,989,604	3,998,234	0	-3,998,234
615	Cooperative Living Arrangements	0	6,805,746	8,495,959	0	-8,495,959
616	Family Reunion Program	0	140,000	140,000	140,000	0
617	Employment Opportunities and Day Services	0	61,250,693	65,859,941	68,122,520	2,262,579
618	Family Placements	0	957,664	1,173,303	989,767	-183,536
619	Emergency Placements	0	1,067,683	1,382,906	950,641	-432,265
620	Community Residential Services	0	0	0	130,940,797	130,940,797
	Agency Total	0	434,187,160	444,558,789	454,135,962	9,577,173
4400	DEPARTMENT OF MENTAL HEALTH					
001	Personal Services	0	26,480,823	21,685,200	22,260,964	575,764
002	Other Expenses	0	5,224,871	3,986,741	5,750,855	1,764,114
	OTHER CURRENT EXPENSES					
011	Corporation for Supportive Housing	0	750,000	1,000,000	1,000,000	0
022	Managed Service System	0	13,824,364	20,602,293	24,358,319	3,756,026
023	Drug Treatment for Schizophrenia	0	1,700,000	1,700,000	1,700,000	0
029	Legal Services	0	397,200	397,200	397,200	0
030	Connecticut Mental Health Center	0	5,447,902	5,447,902	5,547,902	100,000
031	Capitol Region Mental Health Center	0	3,454,041	3,463,791	573,781	-2,890,010
032	Professional Services	0	3,351,320	3,406,820	3,406,820	0
033	Fiscal Reporting	0	200,000	200,000	200,000	0
039	Workers' Compensation Claims	0	10,340,001	10,340,001	10,281,126	-58,875
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
606	Grants for Psychiatric and Mental Health Services	0	47,637,756	49,281,436	49,824,482	543,046
608	Employment Opportunities	0	7,696,745	8,011,518	8,081,582	70,064
	Agency Total	0	126,505,023	129,522,902	133,383,031	3,860,129
4430	PSYCHIATRIC SECURITY REVIEW BOARD					
001	Personal Services	0	122,182	122,382	124,757	2,375
002	Other Expenses	0	31,460	31,460	31,460	0
	Agency Total	0	153,642	153,842	156,217	2,375

524 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
4500	PUBLIC HEALTH AND ADDICTION SERVICES - ADDICTION SERVICES					
001	Personal Services	0	20,617,157	20,579,638	20,996,920	417,282
002	Other Expenses	0	1,231,793	1,271,899	1,277,164	5,265
	OTHER CURRENT EXPENSES					
011	Patient Services	0	4,367,111	4,367,111	4,067,111	-300,000
021	Pre-Trial Alcohol Education System	0	1,226,534	990,738	990,738	0
030	Connecticut Mental Health Center	0	686,759	686,759	686,759	0
034	Regional Action Councils	0	900,000	900,000	900,000	0
036	Substance Abuse Treatment Programs	0	20,000	20,000	20,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Grants for Substance Abuse Services	0	13,876,325	13,876,325	14,876,325	1,000,000
602	Grants for Vocational Services	0	384,792	384,792	384,792	0
603	Connecticut Mental Health Center	0	1,032,211	1,032,211	1,032,211	0
604	Governor's Partnership to Protect Connecticut's Workforce	0	450,000	450,000	450,000	0
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Community Mobilization	0	491,756	461,756	461,756	0
	Agency Total	0	45,284,438	45,021,229	46,143,776	1,122,547
	TOTAL HEALTH AND HOSPITALS	0	662,349,659	678,553,936	698,014,073	19,460,137
	HUMAN SERVICES					
6003	DEPARTMENT ON AGING [2]					
001	Personal Services	0	2,217,671	0	0	0
002	Other Expenses	0	304,244	0	0	0
	OTHER CURRENT EXPENSES					
012	Respite Care	0	38,000	0	0	0
013	Project Home Share	0	95,000	0	0	0
015	Pilot Adult Foster Care	0	50,000	0	0	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Elderly Health Screening	0	197,600	0	0	0
602	Programs for Senior Citizens	0	120,117	0	0	0
609	Area Agencies on Aging	0	518,864	0	0	0
610	Elderly Health Care at Bella Vista	0	32,400	0	0	0
611	Elderly Nutrition	0	1,382,369	0	0	0
613	Day Care for Alzheimer Victims	0	242,303	0	0	0
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	0	29,085,566	0	0	0
	Agency Total	0	34,284,134	0	0	0
6100	DEPARTMENT OF HUMAN RESOURCES [2]					
001	Personal Services	0	18,814,685	0	0	0
002	Other Expenses	0	4,896,694	0	0	0
005	Equipment	0	0	0	0	0
	OTHER CURRENT EXPENSES					
011	Anti-Hunger Programs	0	121,250	0	0	0
012	Families in Crisis	0	450,000	0	0	0
018	Family Home Share Program	0	71,250	0	0	0
019	Housing Mediation Services	0	523,568	0	0	0
020	Rent Bank	0	950,000	0	0	0
022	Blood Tests in Paternity Actions	0	120,000	0	0	0
027	Independent Living Centers - Administration	0	31,255	0	0	0
036	Day Care Projects	0	496,300	0	0	0

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS						
601	Vocational Rehabilitation	0	6,794,000	0	0	0
602	Human Resource Development	0	6,416,400	0	0	0
603	Child Day Care	0	5,593,155	0	0	0
611	Independent Living Centers	0	593,845	0	0	0
617	Shelter Services for Victims of Household Abuse	0	1,499,153	0	0	0
619	Human Resource Development- Hispanic Programs	0	425,218	0	0	0
622	Personal Care Assistance for the Handicapped	0	333,200	0	0	0
624	Family Support Grant Program	0	80,480	0	0	0
625	Opportunity Industrial Centers	0	535,290	0	0	0
627	Refunds of Collections	0	625,651	0	0	0
628	Protective Services for the Elderly	0	811,462	0	0	0
629	State Appropriated Fuel Assistance	0	2,300,000	0	0	0
634	Traumatic Brain Injury	0	340,874	0	0	0
636	Security Deposit Program	0	700,000	0	0	0
638	Services for Persons With Disabilities	0	6,736,812	0	0	0
639	Child Care Certificate Program	400,000	14,143,589	0	0	0
642	Residences for Persons with AIDS	0	774,000	0	0	0
644	Supplemental Nutrition Assistance	0	389,120	0	0	0
649	Housing/Homeless Services	0	8,289,164	0	0	0
650	Community Services	0	1,075,569	0	0	0
651	Employment Opportunities	0	1,175,168	0	0	0
654	Low Income Energy Assistance	0	100	0	0	0
656	Personal Care Assistance Pilot Program	0	350,000	0	0	0
657	Families in Training	0	38,000	0	0	0
658	Epilepsy Foundation of Connecticut	0	25,000	0	0	0
PAYMENTS TO LOCAL GOVERNMENTS						
706	Child Day Care	0	5,252,824	0	0	0
708	Human Resource Development	0	679,106	0	0	0
710	Human Resource Development- Hispanic Programs	0	51,904	0	0	0
712	Teenage Pregnancy Prevention Block Grant	0	800,000	0	0	0
733	Vocational Rehabilitation Transition Plan	0	52,000	0	0	0
734	Traumatic Brain Injured	0	109,000	0	0	0
	Agency Total	400,000	93,465,086	0	0	0
6200 DEPARTMENT OF INCOME MAINTENANCE [2]						
001	Personal Services	0	68,898,444	0	0	0
002	Other Expenses	0	48,822,544	0	0	0
005	Equipment	0	400,000	0	0	0
OTHER CURRENT EXPENSES						
011	Federal Nursing Home Reform Act	0	1,100,954	0	0	0
013	Financial Management Reporting	0	475,000	0	0	0
016	Nursing Home Data Base	0	250,000	0	0	0
017	State Children's Health Initiative	0	1,035,000	0	0	0
022	Job Connection Program	120,000	6,566,252	0	0	0
023	Pilot Program for Low Birth Weight Women and Children	0	100,000	0	0	0
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS						
602	Medicaid	50,610,000	1,650,476,937	0	0	0
603	Aid to Families With Dependent Children	0	381,187,646	0	0	0
604	Day Care	2,160,000	15,700,000	0	0	0
606	AFDC-Unemployed Parent	0	20,367,577	0	0	0
607	Old Age Assistance	880,000	30,198,695	0	0	0
608	Aid to the Blind	100,000	631,253	0	0	0
609	Aid to the Disabled	230,000	74,000,562	0	0	0
612	Adjustment of Recoveries	0	150,000	0	0	0
613	Emergency Assistance for Families	0	2,000,500	0	0	0
614	Food Stamp Training Expenses	0	79,000	0	0	0

526 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
615	AIDS Drug Assistance	0	519,000	0	0	0
616	Maternal and Infant Health Services	0	1,554,700	0	0	0
617	DMH Medicaid Disproportionate Share	0	182,000,000	0	0	0
618	Connecticut Home Care Program	0	8,198,743	0	0	0
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Assistance for Persons Who Are Unemployable	0	53,622,341	0	0	0
702	Assistance for Unemployed Persons	7,700,000	97,442,410	0	0	0
703	Emergency Assistance for Families	4,000,000	14,382,841	0	0	0
	Agency Total	65,800,000	2,660,160,399	0	0	0
6100	DEPARTMENT OF SOCIAL SERVICES [2]					
001	Personal Services	0	0	90,931,441	89,494,847	-1,436,594
002	Other Expenses	0	0	55,441,042	54,913,206	-527,836
005	Equipment	0	0	400,000	400,000	0
	OTHER CURRENT EXPENSES					
011	Federal Nursing Home Reform Act	0	0	1,074,444	1,074,444	0
013	Financial Management Reporting	0	0	475,000	475,000	0
014	Families in Crisis	0	0	450,000	450,000	0
015	Respite Care	0	0	38,000	0	-38,000
016	Pilot Adult Foster Care	0	0	50,000	0	-50,000
017	State Children's Health Initiative	0	0	1,165,000	1,165,000	0
018	Family Home Share Program	0	0	71,250	0	-71,250
019	Housing Mediation Services	0	0	523,568	0	-523,568
020	Rent Bank	0	0	950,000	0	-950,000
022	Job Connection Program	0	0	7,666,234	8,265,500	599,266
027	Independent Living Centers - Administration	0	0	31,255	31,255	0
028	Anti-Hunger Programs	0	0	121,250	121,250	0
028	Project Home Share	0	0	95,000	0	-95,000
029	Blood Tests in Paternity Actions	0	0	120,000	120,000	0
036	Day Care Projects	0	0	496,300	496,300	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Vocational Rehabilitation	0	0	6,794,000	6,794,000	0
602	Medicaid	0	0	1,725,234,830	1,805,733,801	80,498,971
603	Aid to Families with Dependent Children	0	0	396,801,673	382,852,799	-13,948,874
604	Day Care	0	0	13,814,000	23,328,490	9,514,490
606	AFDC - Unemployed Parent	0	0	23,176,009	24,602,887	1,426,878
607	Old Age Assistance	0	0	29,523,148	28,981,895	-541,253
608	Aid to the Blind	0	0	570,338	620,894	50,556
609	Aid to the Disabled	0	0	75,284,646	70,897,355	-4,387,291
610	Elderly Health Care at Bella Vista	0	0	32,400	0	-32,400
611	Elderly Nutrition	0	0	1,382,369	0	-1,382,369
612	Adjustments of Recoveries	0	0	150,000	150,000	0
613	Emergency Assistance for Families	0	0	2,000,500	2,000,500	0
614	Food Stamp Training Expenses	0	0	109,000	130,800	21,800
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	31,770,199	29,795,208	-1,974,991
616	Maternal and Infant Health Services	0	0	1,615,300	1,615,300	0
617	DMH Medicaid Disproportionate Share	0	0	191,000,000	191,000,000	0
618	Connecticut Home Care Program	0	0	15,737,530	15,737,530	0
619	Human Resource Development - Hispanic Programs	0	0	425,218	425,218	0
620	Services to the Elderly	0	0	0	3,393,115	3,393,115
622	Personal Care Assistance for the Handicapped	0	0	408,200	0	-408,200
624	Family Support Grant Program	0	0	80,480	0	-80,480
625	Opportunity Industrial Centers	0	0	535,290	535,290	0
627	Refunds of Collections	0	0	625,651	625,651	0
628	Protective Services for the Elderly	0	0	811,462	0	-811,462
629	State Appropriated Fuel Assistance	0	0	2,300,000	0	-2,300,000
630	Energy Assistance	0	0	0	2,300,100	2,300,100
634	Traumatic Brain Injury	0	0	340,874	0	-340,874

		Additional Deficiency Appropriations	Revised Appropriation	Original Appropriation	Revised Appropriation	Amount of Revision
		1993-94	1993-94	1994-95	1994-95	1994-95
636	Security Deposit Program	0	0	700,000	0	-700,000
638	Services for Persons With Disabilities	0	0	6,736,812	6,991,366	254,554
639	Child Care Certificate Program	0	0	13,743,589	10,243,589	-3,500,000
642	Residences for Persons with AIDS	0	0	774,000	1,274,000	500,000
644	Supplemental Nutrition Assistance	0	0	389,120	389,120	0
649	Housing/Homeless Services	0	0	8,289,164	28,446,982	20,157,818
650	Community Services	0	0	1,075,569	1,075,569	0
651	Employment Opportunities	0	0	1,175,168	1,175,168	0
654	Low Income Energy Assistance	0	0	100	0	-100
656	Personal Care Assistance Pilot Program	0	0	425,000	0	-425,000
657	Families in Training	0	0	38,000	38,000	0
658	Elderly Health Screening	0	0	197,600	0	-197,600
659	Human Resource Development	0	0	6,416,400	6,416,400	0
660	Programs for Senior Citizens	0	0	120,117	0	-120,117
661	Child Day Care	0	0	5,593,155	5,593,155	0
662	Area Agencies on Aging	0	0	518,864	0	-518,864
663	Independent Living Centers	0	0	593,845	593,845	0
664	Day Care for Alzheimer Victims	0	0	242,303	0	-242,303
665	AIDS Drug Assistance	0	0	592,000	592,000	0
666	Shelter Services for Victims of Household Abuse	0	0	1,499,153	1,499,153	0
667	Disproportionate Share - Medical Emergency Assistance	0	0	0	304,000,000	304,000,000
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Assistance to Persons who are Unemployable	0	0	42,337,668	45,021,850	2,684,182
702	Assistance for Unemployed Persons	0	0	82,678,165	85,942,090	3,263,925
703	Emergency Assistance for Families	0	0	19,127,868	23,778,723	4,650,855
706	Child Day Care	0	0	5,252,824	5,252,824	0
708	Human Resource Development	0	0	679,106	679,106	0
710	Human Resource Development - Hispanic Programs	0	0	51,904	51,904	0
712	Teenage Pregnancy Prevention Block Grant	0	0	850,000	850,000	0
733	Vocational Rehabilitation Transition Plan	0	0	52,000	52,000	0
734	Traumatic Brain Injured	0	0	109,000	109,000	0
	Agency Total	0	0	2,880,881,395	3,278,593,479	397,712,084

TOTAL	66,200,000	2,787,909,619	2,880,881,395	3,278,593,479	397,712,084
HUMAN SERVICES					

EDUCATION, MUSEUMS, LIBRARIES

7001	DEPARTMENT OF EDUCATION					
001	Personal Services	1,900,000	75,579,327	72,066,115	75,391,634	3,325,519
002	Other Expenses	0	10,668,416	10,520,408	10,574,201	53,793
	OTHER CURRENT EXPENSES					
011	Training Paraprofessionals for Teaching	0	488,005	488,005	488,005	0
012	Literacy Volunteers	0	20,860	20,860	20,860	0
013	Institutes for Educators	0	693,000	693,000	693,000	0
014	Basic Skills Exam Teachers in Training	0	1,394,050	1,394,050	1,394,050	0
015	Teachers' Standards Implementation Program	0	3,217,500	3,217,500	3,217,500	0
024	Development of Mastery Exams Grades 4, 6, and 8	320,000	2,536,831	2,216,831	2,916,831	700,000
029	Primary Mental Health	0	294,000	294,000	294,000	0
034	Adult Education Action	0	300,000	300,000	300,000	0
039	Vocational Technical School Textbooks	0	500,000	500,000	500,000	0
040	Repair of Instructional Equipment	0	237,500	237,500	237,500	0
041	Minor Repairs to Plant	0	332,500	332,500	332,500	0
042	Regional Planning for Racial Integration	0	375,000	475,000	475,000	0
043	Connecticut Pre-Engineering Program	0	0	0	100,000	100,000

528 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
602	American School for the Deaf	0	5,668,695	5,801,558	5,801,558	0
604	Contracting Instructional TV Services	0	209,000	209,000	209,000	0
607	Regional Education Services	0	2,032,384	2,032,384	2,122,384	90,000
608	Omnibus Education Grants State Supported Schools	0	2,354,000	2,354,000	2,354,000	0
610	Birth to Three-Early Childhood	0	6,865,412	11,365,412	11,365,412	0
615	Head Start Services	0	400,000	400,000	400,000	0
616	Head Start Enhancement	0	1,000,000	1,000,000	1,000,000	0
617	Family Resource Centers	0	762,500	762,500	762,500	0
618	Nutmeg Games	0	75,000	75,000	75,000	0
619	Youth Academic Achievement Campaign	0	0	0	50,000	50,000
	PAYMENTS TO LOCAL GOVERNMENTS					
701	School Building Grants and Interest Subsidy	0	306,000	206,000	206,000	0
704	Vocational Agriculture	0	1,180,000	1,320,000	1,320,000	0
708	Special Education	4,600,000	232,500,482	242,430,512	248,491,800	6,061,288
709	Transportation of School Children	0	37,048,934	39,417,250	38,981,787	-435,463
710	Adult Education	0	10,150,000	11,300,000	11,300,000	0
713	Health and Welfare Services Pupils Private Schools	0	2,900,000	2,900,000	2,700,000	-200,000
719	Education Equalization Grants	0	974,254,805	990,000,000	998,751,000	8,751,000
720	Bilingual Education	0	2,200,000	2,200,000	2,200,000	0
723	Priority School Districts	0	11,000,000	11,000,000	11,000,000	0
724	Young Parents Program	0	200,000	200,000	200,000	0
726	Interdistrict Cooperation	0	4,804,000	4,804,000	6,314,000	1,510,000
732	School Breakfast Program	0	1,323,092	1,323,092	1,323,092	0
742	Celebration of Excellence	0	25,000	25,000	25,000	0
743	School to Work Opportunities	0	0	0	100,000	100,000
744	Extended School Hours and Support Programs	0	0	0	2,000,000	2,000,000
	Agency Total	6,820,000	1,393,896,293	1,423,881,477	1,445,987,614	22,106,137
7101	BOARD OF EDUCATION AND SERVICES FOR THE BLIND					
001	Personal Services	0	2,426,061	2,431,990	2,545,710	113,720
002	Other Expenses	0	337,900	337,900	325,097	-12,803
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
604	Supplementary Relief and Services	0	118,560	118,560	118,560	0
605	Education of Handicapped Blind Children	0	6,912,500	6,912,500	6,912,500	0
606	Vocational Rehabilitation	0	915,515	915,515	965,515	50,000
607	Education of Pre-School Blind Children	0	24,100	24,100	24,100	0
609	Special Training for the Deaf Blind	0	330,000	330,000	330,000	0
610	Connecticut Radio Information Service	0	42,750	42,750	42,750	0
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Services for Persons with Impaired Vision	0	235,000	235,000	235,000	0
702	Tuition and Services-Public School Children	0	650,000	650,000	650,000	0
	Agency Total	0	11,992,386	11,998,315	12,149,232	150,917
7102	COMMISSION ON THE DEAF AND HEARING IMPAIRED					
001	Personal Services	50,000	521,914	473,698	539,343	65,645
002	Other Expenses	0	112,000	112,000	111,629	-371
	OTHER CURRENT EXPENSES					
011	Part-Time Interpreters	0	200,000	200,000	200,000	0
	Agency Total	50,000	833,914	785,698	850,972	65,274
7103	COMMISSION ON THE ARTS					
001	Personal Services	0	522,746	524,929	528,128	3,199
002	Other Expenses	0	82,381	82,381	82,381	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
602	Basic Cultural Resources Grant	0	712,100	712,100	712,100	0
603	Arts Presentation Program	0	123,595	123,595	123,595	0

		Additional Deficiency Appropriations	Revised Appropriation	Original Appropriation	Revised Appropriation	Amount of Revision
		1993-94	1993-94	1994-95	1994-95	1994-95
604	Grants to Local Institutions in Humanities	0	75,000	75,000	75,000	0
605	Connecticut Educational Telecommunications Corporation	0	650,000	650,000	650,000	0
	Agency Total	0	2,165,822	2,168,005	2,171,204	3,199
7104	STATE LIBRARY					
001	Personal Services	100,000	4,198,678	4,152,300	4,270,898	118,598
002	Other Expenses	0	922,505	960,526	937,813	-22,713
008	Equipment-Law Department	0	250,100	277,260	277,260	0
	OTHER CURRENT EXPENSES					
022	Library & Educational Materials	0	297,288	396,041	396,041	0
025	Statewide Data Base Program	0	230,418	490,614	490,614	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
602	Support Cooperating Library Service Units	0	879,180	807,829	807,829	0
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Grants to Public Libraries	0	538,620	453,776	453,776	0
702	Connecticard Payments	0	671,640	697,835	697,835	0
	Agency Total	100,000	7,988,429	8,236,181	8,332,066	95,885
7250	DEPARTMENT OF HIGHER EDUCATION					
001	Personal Services	0	1,595,292	1,650,313	1,700,313	50,000
002	Other Expenses	0	160,350	160,350	160,350	0
	OTHER CURRENT EXPENSES					
027	Minority Advancement Program	0	1,192,150	1,192,150	1,320,721	128,571
028	Alternate Route to Certification	0	10,000	10,000	10,000	0
029	Student Community Services	0	15,000	15,000	15,000	0
030	National Service Act	0	0	0	255,215	255,215
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
606	Scholastic Achievement Grant	0	2,100,000	2,100,000	2,100,000	0
607	Awards to Children of Deceased/Disabled Veterans	0	6,000	6,000	6,000	0
609	Connecticut Independent College Student Grant	0	12,055,530	12,055,530	12,055,530	0
611	Opportunities in Veterinary Medicine	0	90,000	0	0	0
616	High Technology Scholarships	0	100,000	50,000	50,000	0
621	Connecticut Aid for Public College Students	0	5,562,888	5,562,888	5,562,888	0
622	Forgiveness of Loans to Postsecondary Students	0	50,000	50,000	50,000	0
623	New England Board of Higher Education	0	289,753	301,053	307,670	6,617
	Agency Total	0	23,226,963	23,153,284	23,593,687	440,403
7301	UNIVERSITY OF CONNECTICUT					
	OTHER CURRENT EXPENSES					
020	Operating Expenses	0	135,668,484	135,533,908	135,533,908	0
7302	UNIVERSITY OF CONNECTICUT HEALTH CENTER					
	OTHER CURRENT EXPENSES					
020	Operating Expenses	0	50,037,942	52,768,717	51,512,668	-1,256,049
7401	CHARTER OAK COLLEGE					
	OTHER CURRENT EXPENSES					
020	Operating Expenses	0	644,683	630,432	630,432	0
7601	TEACHERS' RETIREMENT BOARD					
001	Personal Services	0	1,113,920	1,111,908	1,111,908	0
002	Other Expenses	0	403,345	403,345	384,447	-18,898
005	Equipment	0	1,300	1,700	1,700	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Retirement Contributions	0	124,253,932	132,503,932	132,503,932	0
602	Retirees Health Service Cost	0	3,408,000	4,202,000	3,000,000	-1,202,000
	Agency Total	0	129,180,497	138,222,885	137,001,987	-1,220,898

530 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
7700	REGIONAL COMMUNITY - TECHNICAL COLLEGES					
	OTHER CURRENT EXPENSES					
020	Operating Expenses	0	80,420,024	81,537,890	81,537,890	0
7800	CONNECTICUT STATE UNIVERSITY					
	OTHER CURRENT EXPENSES					
020	Operating Expenses	0	95,550,531	96,416,875	96,566,875	150,000
	TOTAL	6,970,000	1,931,605,968	1,975,333,667	1,995,868,535	20,534,868
	EDUCATION, MUSEUMS, LIBRARIES					
	CORRECTIONS					
8000	DEPARTMENT OF CORRECTION					
001	Personal Services	2,000,000	243,432,427	275,199,588	291,683,835	16,484,247
002	Other Expenses	0	72,941,387	83,139,438	85,654,979	2,515,541
005	Equipment	0	462,105	758,438	783,438	25,000
	OTHER CURRENT EXPENSES					
028	Training for Correctional Officers	0	275,100	0	0	0
032	Stress Management	0	100,000	0	0	0
039	Workers' Compensation Claims	0	18,350,982	19,229,035	17,229,035	-2,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Aid to Paroled and Discharged Inmates	0	153,176	161,440	171,440	10,000
604	Legal Services to Prisoners	0	310,000	360,000	360,000	0
608	Volunteer Services	0	182,410	189,885	189,885	0
611	Community Residential Services	0	13,451,661	14,043,342	12,743,986	-1,299,356
612	Community Non-Residential Services	0	3,919,780	4,141,448	4,141,448	0
	Agency Total	2,000,000	353,579,028	397,222,614	412,958,046	15,735,432
8090	BOARD OF PARDONS					
002	Other Expenses	0	28,612	29,612	29,612	0
8091	BOARD OF PAROLE					
001	Personal Services	0	334,263	334,345	2,159,189	1,824,844
002	Other Expenses	0	115,938	120,459	687,992	567,533
005	Equipment	0	5,625	3,450	3,450	0
	Agency Total	0	455,826	458,254	2,850,631	2,392,377
8100	DEPARTMENT OF CHILDREN AND FAMILIES					
001	Personal Services	4,000,000	94,136,687	101,094,179	105,645,520	4,551,341
002	Other Expenses	0	15,196,520	17,319,088	22,931,752	5,612,664
005	Equipment	0	111,932	99,813	99,813	0
	OTHER CURRENT EXPENSES					
035	Wilderness School Program	0	96,250	96,250	96,250	0
039	Workers' Compensation Claims	0	1,549,037	1,549,037	1,549,037	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
602	Grants for Psychiatric Clinics for Children	0	9,446,281	9,827,766	10,015,967	188,201
603	Day Treatment Centers for Children	0	2,007,426	2,007,426	2,765,964	758,538
607	Treatment and Prevention of Child Abuse	0	3,342,946	3,342,946	3,342,946	0
610	Community Emergency Services	0	1,010,822	1,010,822	1,010,822	0
611	Community Preventive Services	0	3,319,402	3,319,402	3,319,402	0
612	Aftercare for Children	0	87,862	87,862	87,862	0
613	Family Violence Services	0	352,367	352,367	352,367	0
614	Health and Community Services	0	1,439,822	1,439,822	1,439,822	0
615	Program Implementation	0	1,250,000	3,286,495	4,186,495	900,000
616	No Nexus Special Education	0	2,666,000	2,866,000	2,866,000	0

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
617	Family Preservation Services	0	3,796,776	3,796,776	3,796,776	0
618	Substance Abuse Treatment	0	1,655,941	1,655,941	1,655,941	0
619	Child Welfare Support Services	0	1,240,711	1,189,711	1,189,711	0
624	Board and Care for Children-Adoption	0	14,309,877	15,505,764	16,148,217	642,453
625	Board and Care for Children-Foster	0	23,986,650	25,690,342	23,793,046	-1,897,296
626	Board and Care for Children-Residential	1,400,000	44,531,093	43,940,371	49,915,388	5,975,017
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Youth Service Bureaus	0	2,534,530	2,534,530	2,534,530	0
	Agency Total	5,400,000	228,068,932	242,012,710	258,743,628	16,730,918
8200	COUNTY SHERIFFS					
001	Personal Services	0	836,602	883,665	968,895	85,230
002	Other Expenses	0	822,801	843,016	910,000	66,984
	OTHER CURRENT EXPENSES					
011	Sheriffs Training	0	80,000	73,469	73,469	0
012	Special Deputy Sheriffs	0	16,291,213	16,842,544	15,450,000	-1,392,544
013	Vaccination and Testing	0	279,239	242,125	242,125	0
	Agency Total	0	18,309,855	18,884,819	17,644,489	-1,240,330
	TOTAL	7,400,000	600,442,253	658,608,009	692,226,406	33,618,397
	CORRECTIONS					
	JUDICIAL					
9001	JUDICIAL DEPARTMENT					
001	Personal Services	370,000	105,763,919	106,798,646	110,506,841	3,708,195
002	Other Expenses	155,000	30,631,759	30,115,436	30,248,447	133,011
005	Equipment	0	0	0	43,800	43,800
	OTHER CURRENT EXPENSES					
011	Alternative Incarceration Program	0	16,961,380	17,412,187	21,669,370	4,257,183
012	Justice Education Center, Inc.	0	300,000	300,000	300,000	0
014	Children Impacted by Domestic Violence	0	112,500	150,000	150,000	0
	Agency Total	525,000	153,769,558	154,776,269	162,918,458	8,142,189
9007	PUBLIC DEFENDER SERVICES COMMISSION					
001	Personal Services	0	12,531,454	12,834,524	13,358,052	523,528
002	Other Expenses	175,000	952,627	776,524	987,079	210,555
	OTHER CURRENT EXPENSES					
011	Public Defender Training	0	15,000	15,000	15,000	0
012	Special Public Defenders- Contractual	10,000	1,210,000	1,200,000	1,210,000	10,000
013	Special Public Defenders-Non-contractual	115,000	565,000	450,000	565,000	115,000
	Agency Total	300,000	15,274,081	15,276,048	16,135,131	859,083
	TOTAL	825,000	169,043,639	170,052,317	179,053,589	9,001,272
	JUDICIAL					
	NON-FUNCTIONAL					
9110	MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR					
006	Governor's Contingency Account	0	18,000	18,000	18,000	0

532 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
9120	DEBT SERVICE - STATE TREASURER					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Debt Service	0	458,980,000	571,800,000	568,103,000	-3,697,000
9403	WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES					
	OTHER CURRENT EXPENSES					
039	Workers' Compensation Claims	0	13,073,018	13,073,018	11,108,454	-1,964,564
9404	SECOND INJURY PAYMENTS - DEPARTMENT OF ADMINISTRATIVE SERVICES					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Second Injury Payments	0	500,000	500,000	300,000	-200,000
9405	CONTINGENCY FOR FEDERAL ENERGY TAX					
006	Federal Energy Tax	0	0	900,000	0	-900,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
9601	JUDICIAL REVIEW COUNCIL					
001	Personal Services	0	93,781	89,781	89,781	0
002	Other Expenses	0	26,552	21,492	121,492	100,000
	Agency Total	0	120,333	111,273	211,273	100,000
9605	REFUNDS OF PAYMENTS					
002	Other Expenses	0	668,000	708,000	708,000	0
9701	FIRE TRAINING SCHOOLS					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Willimantic	0	63,000	65,400	65,400	0
602	Torrington	0	46,300	48,100	48,100	0
603	New Haven	0	31,000	32,200	32,200	0
604	Derby	0	31,000	32,200	32,200	0
606	Wolcott	0	40,600	42,200	42,200	0
607	Fairfield	0	31,000	32,200	32,200	0
	Agency Total	0	242,900	252,300	252,300	0
9702	MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Maintenance of County Base Fire Radio Network	0	20,200	21,000	21,000	0
9703	MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Maintenance of Statewide Fire Radio Network	0	13,500	14,000	14,000	0
9704	EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Equal Grants to Thirty-Four Non Profit General Hospitals	0	34	34	34	0
9706	CONNECTICUT STATE POLICE ASSOCIATION					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Connecticut State Police Association	0	55,000	60,100	60,100	0

		Additional Deficiency Appropriations	Revised Appropriation	Original Appropriation	Revised Appropriation	Amount of Revision
		1993-94	1993-94	1994-95	1994-95	1994-95
9707	CONNECTICUT STATE FIREMEN'S ASSOCIATION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Connecticut State Firemen's Association	0	62,000	67,500	67,500	0
9708	EMERGENCY COMMUNICATIONS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Tolland County Fire Service Mutual Aid, Inc.	0	164,000	127,800	164,000	36,200
602	Quinebaug Valley Emergency Communications, Inc.	0	115,200	89,760	115,200	25,440
603	Litchfield County Dispatch, Inc.	0	119,360	93,000	119,360	26,360
604	Colchester Emergency Center	0	138,960	108,300	138,960	30,660
605	Willimantic Switchboard Fire Chiefs Association, Inc.	0	90,400	70,440	90,400	19,960
606	NWC/PS Communication Center Inc.	0	167,280	130,380	167,280	36,900
607	Westbrook	0	112,720	87,840	112,720	24,880
	Agency Total	0	907,920	707,520	907,920	200,400
9710	INTERSTATE SANITATION COMMISSION OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Interstate Sanitation Commission	0	3,333	3,333	3,333	0
9801	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY PAYMENTS TO LOCAL GOVERNMENTS					
701	Reimbursements to Towns for Loss of Taxes on State Property	0	23,597,694	24,705,645	24,965,846	260,201
9804	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY PAYMENTS TO LOCAL GOVERNMENTS					
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	0	58,411,351	61,184,275	61,184,275	0
9903	UNEMPLOYMENT COMPENSATION					
002	Other Expenses	0	6,400,000	8,000,000	8,000,000	0
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS					
002	Other Expenses	0	227,583,351	178,530,000	183,360,000	4,830,000
9910	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM					
002	Other Expenses	0	8,500,000	10,680,250	10,680,250	0
9911	PENSIONS AND RETIREMENTS-OTHER STATUTORY					
002	Other Expenses	0	1,250,000	1,350,000	1,350,000	0
9912	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT					
002	Other Expenses	0	8,264,016	9,212,078	8,970,106	-241,972
9913	INSURANCE - GROUP LIFE					
002	Other Expenses	0	1,725,000	2,500,000	2,500,000	0
9914	ADMINISTRATIVE AND RESIDUAL - LICENSING FEES					
006	Other Current Expenses	0	2,500	0	0	0
9916	TUITION REIMBURSEMENT - TRAINING AND TRAVEL					
006	Other Current Expense	0	980,500	60,000	1,622,000	1,562,000
9926	EMPLOYERS SOCIAL SECURITY TAX					
002	Other Expenses	0	107,660,000	113,120,000	117,597,000	4,477,000

534 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
9932	STATE EMPLOYEES HEALTH SERVICE COST					
002	Other Expenses	0	155,965,000	194,030,000	173,526,000	-20,504,000
9933	RETIRED STATE EMPLOYEES HEALTH SERVICE COST					
002	Other Expenses	0	78,440,000	85,695,000	84,695,000	-1,000,000
TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER						
TOTAL NON-FUNCTIONAL		0	1,153,443,650	1,277,303,326	1,260,225,391	-17,077,935
TOTAL GENERAL FUND - GROSS						
		82,745,000	7,854,837,533	8,197,639,350	8,653,227,762	455,588,412
Less:						
	Estimated Unallocated Lapses	0	-70,000,000	-70,000,000	-70,000,000	0
	General Other Expenses Reductions	0	-12,000,000	-12,000,000	-12,000,000	0
TOTAL GENERAL FUND - NET						
		82,745,000	7,772,837,533	8,115,639,350	8,571,227,762	455,588,412
01201 TRANSPORTATION FUND						
GENERAL GOVERNMENT						
1220	STATE INSURANCE PURCHASING BOARD					
002	Other Expenses	0	1,480,751	1,430,593	1,430,593	0
TOTAL GENERAL GOVERNMENT						
		0	1,480,751	1,430,593	1,430,593	0
REGULATION AND PROTECTION						
2000	DEPARTMENT OF PUBLIC SAFETY					
001	Personal Services	400,000	31,021,169	28,769,175	28,769,175	0
002	Other Expenses	0	2,930,659	3,021,294	3,096,594	75,300
005	Equipment	0	2,822,550	2,964,670	0	-2,964,670
OTHER CURRENT EXPENSES						
013	Trooper Trainee Class	0	0	0	971,488	971,488
014	Fleet Purchase	0	0	0	2,964,670	2,964,670
039	Workers' Compensation Claims	0	2,000,000	2,000,000	2,000,000	0
	Agency Total	400,000	38,774,378	36,755,139	37,801,927	1,046,788

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
2101	MOTOR VEHICLE DEPARTMENT					
001	Personal Services	0	28,904,450	28,939,534	28,986,164	46,630
002	Other Expenses	0	11,221,367	12,978,627	12,837,695	-140,932
005	Equipment	0	736,000	701,700	701,700	0
	OTHER CURRENT EXPENSES					
011	Graduated Licenses	0	200,000	200,000	200,000	0
	Agency Total	0	41,061,817	42,819,861	42,725,559	-94,302
	TOTAL	400,000	79,836,195	79,575,000	80,527,486	952,486
	REGULATION AND PROTECTION					
	TRANSPORTATION					
5000	DEPARTMENT OF TRANSPORTATION					
001	Personal Services	0	100,315,382	98,813,004	98,059,846	-753,158
002	Other Expenses	0	30,600,000	31,600,000	30,901,386	-698,614
005	Equipment	0	1,500,000	1,500,000	1,500,000	0
006	Highway and Planning Research	0	2,280,000	2,552,941	2,552,941	0
007	Minor Capital Projects	0	350,000	350,000	50,000	-300,000
008	Highway & Bridge Renewal-Equipment	0	5,000,000	5,000,000	5,000,000	0
	OTHER CURRENT EXPENSES					
011	Handicapped Access Program	0	1,750,000	4,000,000	4,000,000	0
014	Hospital Transit for Dialysis	0	113,000	113,000	113,000	0
023	Rail Operations	0	58,800,000	58,800,000	61,700,000	2,900,000
024	Bus Operations	0	56,000,000	56,474,734	56,474,734	0
039	Workers' Compensation Claims	0	3,000,000	3,000,000	2,200,000	-800,000
093	Highway and Bridge Renewal	0	9,200,000	9,200,000	200,000	-9,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Metro North Commuter Council	0	15,000	15,000	15,000	0
	PAYMENTS TO LOCAL GOVERNMENTS					
701	Aircraft Registration	0	2,000,000	2,000,000	2,000,000	0
714	Town Aid Road Grants	0	20,000,000	20,000,000	20,000,000	0
	Agency Total	0	290,923,382	293,418,679	284,766,907	-8,651,772
	TOTAL	0	290,923,382	293,418,679	284,766,907	-8,651,772
	TRANSPORTATION					
	NON-FUNCTIONAL					
9120	DEBT SERVICE - STATE TREASURER					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
601	Debt Service	0	326,660,000	343,540,000	338,220,000	-5,320,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
9605	REFUNDS OF PAYMENTS					
002	Other Expenses	0	525,000	551,300	551,300	0
9903	UNEMPLOYMENT COMPENSATION					
002	Other Expenses	0	600,000	650,000	650,000	0

536 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
9909	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS					
002	Other Expenses	0	20,862,000	25,625,000	26,103,000	478,000
9913	INSURANCE - GROUP LIFE					
002	Other Expenses	0	88,000	129,000	129,000	0
9926	EMPLOYERS SOCIAL SECURITY TAX					
002	Other Expenses	0	12,638,000	12,733,000	12,733,000	0
9932	STATE EMPLOYEES HEALTH SERVICE COST					
002	Other Expenses	0	19,230,000	20,340,000	18,840,000	-1,500,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	0	53,943,000	60,028,300	59,006,300	-1,022,000
	TOTAL NON-FUNCTIONAL	0	380,603,000	403,568,300	397,226,300	-6,342,000
	TOTAL TRANSPORTATION FUND - GROSS	0	752,843,328	777,992,572	763,951,286	-14,041,286
	Less: Estimated Lapse	0	-6,000,000	-6,000,000	-6,000,000	0
	TOTAL TRANSPORTATION FUND - NET	400,000	746,843,328	771,992,572	757,951,286	-14,041,286
01114	MASHANTUCKET PEQUOT FUND					
	NON-FUNCTIONAL					
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER					
9805	GRANTS TO TOWNS					
701	PAYMENTS TO LOCAL GOVERNMENTS Grants to Towns	0	88,123,916	85,000,000	85,000,000	0
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	0	88,123,916	85,000,000	85,000,000	0
	TOTAL NON-FUNCTIONAL	0	88,123,916	85,000,000	85,000,000	0
	TOTAL MASHANTUCKET PEQUOT FUND	0	88,123,916	85,000,000	85,000,000	0

		Additional Deficiency Appropriations	Revised Appropriation	Original Appropriation	Revised Appropriation	Amount of Revision
		1993-94	1993-94	1994-95	1994-95	1994-95
01129	SOLDIERS', SAILORS', AND MARINES FUND					
	GENERAL GOVERNMENT					
1312	DEPARTMENT OF VETERANS AFFAIRS					
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
604	Burial Expenses	0	0	0	20,300	20,300
605	Headstones	0	0	0	206,000	206,000
	Agency Total	0	0	0	226,300	226,300
	TOTAL GENERAL GOVERNMENT	0	0	0	226,300	226,300
	HUMAN SERVICES					
6301	SOLDIERS', SAILORS', AND MARINES' FUND					
001	Personal Services	0	652,177	634,372	634,372	0
002	Other Expenses	0	340,307	348,210	348,210	0
005	Equipment	0	10,000	10,000	10,000	0
	OTHER CURRENT EXPENSES					
021	Award Payments to Veterans	0	2,300,000	2,300,000	2,300,000	0
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS					
604	Burial Expenses	0	19,500	20,300	0	-20,300
605	Headstones	0	198,000	206,000	0	-206,000
	Agency Total	0	3,519,984	3,518,882	3,292,582	-226,300
	TOTAL HUMAN SERVICES	0	3,519,984	3,518,882	3,292,582	-226,300
	TOTAL SOLDIERS', SAILORS', AND MARINES' FUND	0	3,519,984	3,518,882	3,518,882	0
01129	REGIONAL MARKET OPERATION FUND					
	CONSERVATION AND DEVELOPMENT					
3002	DEPARTMENT OF AGRICULTURE					
001	Personal Services	0	402,539	397,222	400,708	3,486
002	Other Expenses	0	272,736	279,527	279,527	0
005	Equipment	0	1,413	1,400	1,400	0
	Agency Total	0	676,688	678,149	681,635	3,486
	TOTAL CONSERVATION AND DEVELOPMENT	0	676,688	678,149	681,635	3,486

538 - Appropriations

	Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
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NON-FUNCTIONAL

9120 DEBT SERVICE - STATE TREASURER

OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Debt Service	0	220,000	220,000	220,000	0
	Agency Total	0	220,000	220,000	220,000	0

	TOTAL NON-FUNCTIONAL	0	220,000	220,000	220,000	0
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	TOTAL REGIONAL MARKET OPERATION FUND	0	896,688	898,149	901,635	3,486
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01103 BANKING FUND

REGULATION AND PROTECTION

2402 DEPARTMENT OF BANKING

001	Personal Services	0	7,023,987	7,138,287	7,138,287	0
002	Other Expenses	0	1,992,894	1,996,374	1,996,374	0
005	Equipment	0	376,108	428,225	428,225	0
	OTHER CURRENT EXPENSES					
040	Fringe Benefits	0	2,768,359	2,900,092	2,900,092	0
045	Indirect Overhead	0	404,250	404,250	404,250	0
	Agency Total	0	12,565,598	12,867,228	12,867,228	0

	TOTAL REGULATION AND PROTECTION	0	12,565,598	12,867,228	12,867,228	0
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	TOTAL BANKING FUND	0	12,565,598	12,867,228	12,867,228	0
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01104 INSURANCE FUND

REGULATION AND PROTECTION

2403 DEPARTMENT OF INSURANCE

001	Personal Services	100,000	4,954,727	4,812,919	6,711,738	1,898,819
002	Other Expenses	33,000	879,626	847,158	980,813	133,655
005	Equipment	145,000	176,215	28,627	274,451	245,824

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
040	OTHER CURRENT EXPENSES					
	Fringe Benefits	40,000	1,935,959	1,937,078	2,619,846	682,768
	Agency Total	318,000	7,946,527	7,625,782	10,586,848	2,961,066
	TOTAL	318,000	7,946,527	7,625,782	10,586,848	2,961,066
	REGULATION AND PROTECTION					
	TOTAL	318,000	7,946,527	7,625,782	10,586,848	2,961,066
	INSURANCE FUND					
01106	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND					
	REGULATION AND PROTECTION					
2406	OFFICE OF CONSUMER COUNSEL					
001	Personal Services	0	804,114	812,173	812,173	0
002	Other Expenses	0	159,996	159,996	159,996	0
005	Equipment	0	22,735	13,685	13,685	0
	OTHER CURRENT EXPENSES					
040	Fringe Benefits	0	250,824	261,630	261,630	0
045	Indirect Overhead	0	5,037	5,037	5,037	0
	Agency Total	0	1,242,706	1,252,521	1,252,521	0
2407	DEPARTMENT OF PUBLIC UTILITY CONTROL					
001	Personal Services	0	6,265,934	6,332,882	6,332,882	0
002	Other Expenses	0	1,285,836	1,351,498	1,351,498	0
005	Equipment	0	1,039,000	205,000	205,000	0
	OTHER CURRENT EXPENSES					
023	Siting Council Management Hazardous Wastes	0	38,800	38,800	38,800	0
040	Fringe Benefits	0	2,461,356	2,558,024	2,558,024	0
045	Indirect Overhead	0	284,198	284,198	284,198	0
	Agency Total	0	11,375,124	10,770,402	10,770,402	0
	TOTAL	0	12,617,830	12,022,923	12,022,923	0
	REGULATION AND PROTECTION					
	TOTAL	0	12,617,830	12,022,923	12,022,923	0
	CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND					
01108	WORKER'S COMPENSATION FUND					
	REGULATION AND PROTECTION					
2904	WORKERS' COMPENSATION COMMISSION					
001	Personal Services	0	5,960,607	6,239,136	6,578,799	339,663
002	Other Expenses	0	1,911,933	1,827,283	1,819,277	-8,006

540 - Appropriations

		Additional Deficiency Appropriations 1993-94	Revised Appropriation 1993-94	Original Appropriation 1994-95	Revised Appropriation 1994-95	Amount of Revision 1994-95
005	Equipment	0	153,642	153,642	153,642	0
	OTHER CURRENT EXPENSES					
011	Criminal Justice Fraud Unit	0	335,000	360,000	360,000	0
012	Rehabilitative Services	0	11,434,952	11,880,915	11,880,915	0
013	Division of Worker Education	0	755,807	759,802	759,802	0
014	MIS Development	0	2,258,000	2,258,000	3,944,813	1,686,813
040	Fringe Benefits	0	2,246,636	2,404,569	2,524,569	120,000
045	Indirect Overhead	0	1,118,003	1,167,947	1,167,947	0
	Agency Total	0	26,174,580	27,051,294	29,189,764	2,138,470
	TOTAL	0	26,174,580	27,051,294	29,189,764	2,138,470
	REGULATION AND PROTECTION					
	TOTAL	0	26,174,580	27,051,294	29,189,764	2,138,470
	WORKER'S COMPENSATION FUND					
01139	CRIMINAL INJURIES COMPENSATION FUND					
	JUDICIAL					
9001	JUDICIAL DEPARTMENT					
	OTHER CURRENT EXPENSES					
015	Criminal Injuries Compensation	0	1,500,000	1,500,000	1,500,000	0
	TOTAL	0	1,500,000	1,500,000	1,500,000	0
	JUDICIAL					
	TOTAL	0	1,500,000	1,500,000	1,500,000	0
	CRIMINAL INJURIES COMPENSATION FUND					

Sec. 7. Section 13 of public act 93-80 is repealed and the following is substituted in lieu thereof:

That portion of unexpended funds, as determined by the secretary of the office of policy and management, appropriated in special act 90-18, public act 91-3 of the June special session, and special act 92-13 which relate to collective bargaining agreements and related costs shall not lapse on June 30, 1993, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 1994, and June 30, 1995. THE SUM OF \$2,000,000 OF SUCH AMOUNTS SHALL BE TRANSFERRED TO THE UNIVERSITY OF CONNECTICUT HEALTH CENTER OPERATING FUND DURING THE FISCAL YEAR ENDING JUNE 30, 1995, FOR THE ELIMINATION OF WAGE INEQUITIES IN ACCORDANCE WITH SECTION 5-200c OF THE GENERAL STATUTES, AS AMENDED BY SECTION 1 OF PUBLIC ACT 93-12.

Sec. 8. Subsection (a) of section 17 of public act 93-80 is repealed and the following is substituted in lieu thereof:

(a) Up to \$350,000 appropriated to the secretary of the state in section 1 of special act 89-34, for other expenses, and carried forward in section 10 of special act 90-18, section 14 of public act 91-3 of the June special session, and section 16 of special act 92-13, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for the automation of uniform commercial code records and procedures during the fiscal [year] YEARS ending June 30, 1994, AND JUNE 30, 1995.

Sec. 9. Subsection (b) of section 20 of public act 93-80 is repealed and the following is substituted in lieu thereof:

(b) The unexpended balance, IN EXCESS OF \$5,500,000, of the funds appropriated to the office of policy and management in section 1 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 1 OF THIS ACT, for social service initiatives, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 10. Section 32 of public act 93-80 is repealed and the following is substituted in lieu thereof:

Up to \$642,000 appropriated to the department of education in section 1 of public act 91-3 of the June special session, for other expenses, and carried forward in section 24 of special act 92-13, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for an integrated teacher certification image processing system during the fiscal [year] YEARS ending June 30, 1994, AND JUNE 30, 1995.

Sec. 11. Up to \$100,000 appropriated to the office of policy and management in section 1 of public act 93-80, as amended by section 1 of this act, for other expenses, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure to implement the conversion of the agency data processing environment from Wang VS to PC based LAN during the fiscal year ending June 30, 1995.

Sec. 12. The unexpended balance of the funds appropriated to the office of policy and management in subsection (b) of section 54 of public act 93-80, for social services initiatives, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 13. Up to \$200,000 appropriated to the department of administrative services in section 1 of public act 93-80, as amended by section 1 of this act, for other expenses, shall not lapse on June 30, 1994, and such funds shall continue to be available for development of the automated personnel system during the fiscal year ending June 30, 1995.

Sec. 14. Up to \$182,500 appropriated to the department of environmental protection in section 1 of public act 93-80, as amended by section 1 of this act, for Beardsley Park and Zoo, shall not lapse on June 30, 1994, and shall continue to be available for expenditure for equipment for Beardsley Park and Zoo during the fiscal year ending June 30, 1995.

Sec. 15. (a) The sum of \$2,100,000 appropriated to the department of transportation in section 2 of public act 93-80, as amended by section 2 of this act, for rail operations, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for improvements to the Bridgeport terminal during the fiscal year ending June 30, 1995.

(b) Up to \$700,000 appropriated to the department of transportation in section 2 of public act 93-80, as amended, for other expenses, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for the requirements of the pilot/aircraft registration grant during the fiscal year ending June 30, 1995.

(c) Notwithstanding the provisions of public act 85-428, public act 86-388 and special act 87-42, up to \$9,000,000 appropriated to the department of transportation for the commuter travel improvement program, the Southwest corridor improvement program, highway and bridge projects, and rail commuter parking, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for highway and bridge renewal projects during the fiscal year ending June 30, 1995.

Sec. 16. Up to \$2,246,636 appropriated to the workers' compensation commission in section 9 of public act 93-80, as amended by section 6 of this act, for development and implementation of a management information system, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 17. Notwithstanding the provisions of section 37 of public act 93-381, no funds shall be transferred to the Connecticut Alcohol and Drug Abuse Commission or the Miscellaneous Appropriations Administered by the Comptroller accounts, from the appropriation to the department of income maintenance, for DMH Medicaid Disproportionate Share, for the fiscal year ending June 30, 1995.

Sec. 18. The sum of \$4,100,000 of the amount appropriated to The University of Connecticut Health Center in section 1 of public act 93-80, as amended by section 1 of this act, for the fiscal year ending June 30, 1995, for operating expenses, shall be used for operating expenses, including personnel costs, for various strategic initiatives. The vice-president and the provost shall prepare a report which sets forth detailed strategic initiative expenditures for the fiscal year ending June 30, 1994, a spending plan for the fiscal year ending June 30, 1995, and estimates of expenditures for the three succeeding fiscal years. The report shall be submitted to the board of governors of higher education and the secretary of the office of policy and management not later than August 1, 1994.

Sec. 19. Section 21 of public act 93-80 is repealed and the following is substituted in lieu thereof:

Up to \$6,000,000 appropriated to the department of labor in section 1 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 1 OF THIS ACT, for the jobs program, THE COMMUNITY EMPLOYMENT INCENTIVE PROGRAM, AND FOR OFFICE RENOVATION, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1995. THE SUM OF \$941,500 OF SUCH AMOUNT SHALL BE TRANSFERRED TO THE DEPARTMENT OF SOCIAL SERVICES FOR THE JOB CONNECTION PROGRAM.

Sec. 20. Notwithstanding the provisions of section 3 of public act 93-313 and section 2 of public act 93-351, no funds shall be transferred to the commission on human rights and opportunities pursuant to section 3 of public act 93-313 and no funds shall be made available to the

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commission on innovation and productivity pursuant to section 2 of public act 93-351, from the appropriation to legislative management in section 1 of public act 93-80, for Long Island Sound Council, for the fiscal year ending June 30, 1995.

Sec. 21. Section 20 of public act 93-433 is repealed and the following is substituted in lieu thereof:

The sum of two million dollars is appropriated for the fiscal year ending June 30, 1994, from the special transportation fund to the department of transportation for the purposes of section 17 of [this act] PUBLIC ACT 93-433, [and the sum of two million dollars is appropriated for the fiscal year ending June 30, 1995, from the special transportation fund to the department of transportation for the purposes of section 17 of this act.]

Sec. 22. Section 3 of public act 93-280 is repealed and the following is substituted in lieu thereof:

The sum of one hundred twelve thousand five hundred dollars is appropriated from the general fund for the fiscal year ending June 30, 1994, [and the sum of one hundred fifty thousand dollars is appropriated for the fiscal year ending June 30, 1995,] to the judicial department for the purposes of section 1 of this act.

Sec. 23. The unexpended balance of the funds made available to the department of income maintenance by section 5 of special act 93-27, for the fiscal year ending June 30, 1994, for the administrative costs of a healthy start pilot program in New London, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 24. Subsection (b) of section 24 of public act 93-80 is repealed and the following is substituted in lieu thereof:

(b) The unexpended balance of funds authorized for use by the department of income maintenance for individual and family grants shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1994, AND JUNE 30, 1995.

Sec. 25. Up to \$100,000 appropriated to the department of public safety in section 1 of public act 93-80, as amended by section 1 of this act, for other expenses, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1995.

Sec. 26. (a) Up to \$1,600,000 appropriated to the department of motor vehicles in section 2 of public act 93-80, as amended by section 2 of this act, for other expenses, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure, for the smart work station project, during the fiscal year ending June 30, 1995.

(b) Up to \$130,000 appropriated to the department of motor vehicles in section 2 of public act 93-80, as amended, for graduated licenses, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 27. Subsections (b) and (c) of section 16 of public act 93-80 are repealed and the following is substituted in lieu thereof:

(b) The unexpended balance of the funds appropriated to legislative management in section 1 of special act 92-13, for fiscal reporting, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1994, AND JUNE 30, 1995.

(c) The unexpended balance of the funds appropriated to legislative management in section 1 of special act 92-13, for federal funds study, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal [year] YEARS ending June 30, 1994, AND JUNE 30, 1995.

Sec. 28. (a) The unexpended balance of the funds appropriated to legislative management in section 1 of public act 93-80, as amended by section 1 of this act, for fiscal reporting, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(b) The unexpended balance of the funds appropriated to legislative management in section 1 of public act 93-80, as amended, for index of social health, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(c) The unexpended balance of the funds made available to the commission on innovation and productivity by section 2 of public act 93-351 shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 29. (a) Up to \$1,863,000 appropriated to the state comptroller in section 1 of public act 93-80, as amended by section 1 of this act, for state employees retirement data base, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for development of payroll, time and attendance, accounting and data base systems during the fiscal year ending June 30, 1995.

(b) Up to \$100,000 appropriated to the state comptroller in section 1 of public act 93-80, as amended, for financial management information systems, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(c) No grantee of funds from the appropriation to the department of housing, for the fiscal year ending June 30, 1995, for the housing assistance and counseling program, may receive more than \$25,000.

Sec. 30. (a) The unexpended balance of the funds appropriated to the department of income maintenance in section 1 of public act 91-3 of the June special session, for financial management reporting, and carried forward by section 27 of special act 92-13 and section 25 of public act 93-80, the unexpended balance of the funds appropriated to said department in section 1 of special act 92-13, for financial management reporting, and carried forward by section 25 of public act 93-80, and the unexpended balance of the funds appropriated to said department in section 1 of public act 93-80, as amended by section 1 of this act, for financial management reporting, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(b) The unexpended balance of the funds appropriated to the department of income maintenance in section 1 of public act 93-80, as amended, for nursing home data base, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(c) The unexpended balance of the funds appropriated to the department of income maintenance in section 1 of public act 93-80, as amended, for state children's health initiative, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(d) The unexpended balance of the funds appropriated to the department of income maintenance in section 54 of public act 93-80, for buy-back certificates of need, and carried forward by said section 54, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1995. The sum of \$1,500,000 of such amount shall be transferred to the Medicaid account.

(e) The unexpended balance of funds appropriated to the department of income maintenance, for the fiscal year ending June 30, 1994, for emergency assistance for families, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995. Such funds shall not be used for any other purpose.

Sec. 31. The unexpended balance of the funds appropriated to the department of health services in section 1 of public act 93-80, as amended by section 1 of this act, for immunization services, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 32. Section 17-12f of the general statutes, as amended by section 82 of public act 93-262 and section 4 of public act 93-418, is repealed and the following is substituted in lieu thereof:

On July 1, 1985, the commissioner OF SOCIAL SERVICES shall increase the adult payment standards for the state supplement to the federal Supplemental Security Income Program by four and three-tenths per cent over the standards for the fiscal year ending June 30, 1985, provided the commissioner shall apply the appropriate disregards. Notwithstanding the provisions of any regulation to the contrary, effective July 1, [1992] 1994, the commissioner shall reduce the appropriate unearned income disregard for recipients of the state supplement to the federal Supplemental Security Income Program by [up to nine and one-half] SEVEN per cent. On July 1, 1989, and annually thereafter, the commissioner of social services shall increase the adult payment standards over those of the previous fiscal year for the state supplement to the federal Supplemental Security Income Program by the percentage increase, if any, in the most recent calendar year average in the consumer price index for urban consumers over the average for the previous calendar year, provided the annual increase, if any, shall not exceed five per cent, except that the adult payment standards for the fiscal years ending June 30, 1993, June 30, 1994, and June 30, 1995, shall not be increased. Effective October 1, 1991, the coverage of excess utility costs for recipients of the state supplement to the federal Supplemental Security Income Program is eliminated.

Sec. 33. Section 1 of public act 93-388 is repealed and the following is substituted in lieu thereof:

There is established the "Mashantucket Pequot fund" which shall be a separate nonlapsing fund. All funds received by the state of Connecticut from the Mashantucket Pequot Tribe pursuant to the joint memorandum of understanding entered into by and between the state and the tribe on January 13, 1993, as amended on April 30, 1993, and any successor thereto, shall be deposited in the general fund. During the fiscal year ending June 30, 1994, funds in excess of twenty-eight million dollars, but not in excess of one hundred thirteen million dollars, received by the state pursuant to said joint memorandum of understanding, as amended, shall be transferred to the Mashantucket Pequot fund and shall be distributed by the office of policy and management, during said fiscal year, in accordance with the provisions of SECTION 2 OF PUBLIC ACT 93-388, AS AMENDED BY SECTION 91 OF PUBLIC ACT 93-435, AND sections [2] 3 to 7, inclusive, of [this act] PUBLIC ACT 93-388. During the fiscal year ending June 30, 1995, AND EACH FISCAL YEAR THEREAFTER, [funds in excess of fifty million dollars, but not in excess of one hundred thirty-five million dollars] EIGHTY-FIVE MILLION DOLLARS, received by the state from the tribe pursuant

to said joint memorandum of understanding, as amended, and any successor thereto, shall be transferred to the Mashantucket Pequot fund AND SHALL BE DISTRIBUTED BY THE OFFICE OF POLICY AND MANAGEMENT, DURING SAID FISCAL YEAR, IN ACCORDANCE WITH THE PROVISIONS OF SECTION 2 OF PUBLIC ACT 93-388, AS AMENDED, AND SECTIONS 3 TO 7, INCLUSIVE, OF PUBLIC ACT 93-388. The amount of the grant payable to each municipality during [the] ANY fiscal year, [ending June 30, 1994,] in accordance with said sections, shall be reduced proportionately if the total of such grants exceeds the amount of funds available for [said] SUCH year.

Sec. 34. As used in section 1 of public act 93-388, as amended by section 33 of this act, section 2 of public act 93-388, as amended by section 91 of public act 93-345, and sections 3 to 7, inclusive, of public act 93-388, "municipality" means any town, consolidated town and city or consolidated town and borough.

Sec. 35. The unexpended balance of the funds appropriated to the department of mental health for the fiscal year ending June 30, 1994, for the purpose of conducting studies mandated by the general assembly of general hospital inpatient psychiatric services and Medicaid/mental health managed care shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1995.

Sec. 36. The department of education shall provide a grant of \$90,000 to Regional Educational Services Concept Through Unified Effort (RESCUE), of Litchfield, for the fiscal year ending June 30, 1995, in addition to all other statutory grants which said organization is eligible to receive.

Sec. 37. The sum of \$25,000 of the amount appropriated to the department of social services, for the fiscal year ending June 30, 1995, for other expenses, shall be transferred to legislative management for a comparative study of the general assistance program in the cities of Hartford and Bridgeport.

Sec. 38. The sum of \$50,000 of the amount appropriated to the department of children and families, for the fiscal year ending June 30, 1995, for program implementation, shall be transferred to the Children's Trust Fund account and shall be used to fund programs aimed at preventing child abuse and child neglect.

Sec. 39. Federal funds received by the state for At-Risk Child Care under Title IV-A of the Social Security Act shall be credited to the appropriation to the department of social services and shall be used for the child care certificate program.

Sec. 40. The funds appropriated to the department of economic development in section 2 of this act, for perimeter monitoring system, shall be used to provide grants to fifteen municipalities for the purchase of mass transit perimeter monitors.

Sec. 41. The funds appropriated to the department of education, for the fiscal year ending June 30, 1995, for a youth academic achievement campaign, shall not be available for such purpose until January 1, 1995.

Sec. 42. The sum of \$50,000 appropriated to the department of higher education, for the fiscal year ending June 30, 1995, for personal services, for a position to handle administrative matters related to a HOPE scholarship program, shall not be available for such purpose until January 1, 1995.

Sec. 43. (a) The sum of \$149,600,000 is appropriated from the general fund, to the treasurer, for the fiscal year ending June 30, 1994. Such funds shall not lapse on June 30, 1994, and shall be available for expenditure during the fiscal year ending June 30, 1995. The amount so appropriated shall be applied to the fiscal year ending June 30, 1995, for payment of principal and interest on economic recovery notes which become due and payable in the fiscal year ending June 30, 1995, provided, after the accounts for the fiscal year ending June 30, 1994, are closed, if the comptroller determines that a deficit exists in the general fund for the fiscal year ending June 30, 1994, that portion of the funds appropriated pursuant to this subsection which is necessary to prevent a deficit shall lapse. The amount applied for the payment of debt service of the economic recovery notes in the fiscal year ending June 30, 1995, is authorized to be transferred to the economic recovery note debt retirement fund at such times as the principal of the economic recovery notes and the interest thereon shall become due and payable.

(b) Notwithstanding the provisions of section 4-30a of the general statutes and subsection (f) of section 127 of public act 91-3 of the June special session, after the accounts for the fiscal year ending June 30, 1994, are closed, if the comptroller determines that there exists an unappropriated surplus in the general fund, after any amounts required by provision of law to be transferred for other purposes have been deducted, the amount of such surplus shall be deemed to be appropriated for debt service for the fiscal year ending June 30, 1995.

Sec. 44. (a) For the fiscal year ending June 30, 1995, the sum of \$14,200,000 of the amount appropriated to The University of Connecticut Health Center, for operating expenses, and the sum of \$5,800,000 of the amount appropriated to the Miscellaneous Appropriations Administered by the Comptroller account, for fringe benefits, shall be transferred to the department of social services, to a disproportionate share account, in order for the department of social services to make high disproportionate share payment adjustments to the John Dempsey Hospital as allowed under section 1396r-4(g)(2) of the Social Security Act.

(b) Such disproportionate share payments to the John Dempsey Hospital shall pay for health center salaries and fringe benefits otherwise funded by state appropriations to the health center and the comptroller. The John Dempsey Hospital is authorized to transfer funds from the clinical program fund to a general fund account of The University of Connecticut Health Center. Such funds paid to the John Dempsey Hospital

by the department of social services for high disproportionate share payment adjustments shall have no impact on the John Dempsey Hospital net patient revenue limit for the hospital fiscal years ending September 30, 1994, and September 30, 1995.

Sec. 45. (a) The sum of \$81,000 of the amount appropriated to the department of education, for the fiscal year ending June 30, 1995, for Interdistrict Cooperation, shall be used to provide a grant to Sound School, New Haven, in addition to all other statutory grants which said school is eligible to receive.

(b) The sum of \$50,000 of the amount appropriated to the department of education, for the fiscal year ending June 30, 1995, for Interdistrict Cooperation, shall be transferred to the department of higher education, to be used as a state match for participation in the Compact for Faculty Diversity.

Sec. 46. Section 57 of public act 93-80 is repealed and the following is substituted in lieu thereof:

The appropriations in section 1 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 1 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

	1993-94	1994-95 [3]
TAXES		
Personal Income	\$[2,494,200,000]	\$ [2,694,400,000]
	<u>2,595,000,000</u>	<u>2,677,000,000</u>
Sales and Use	[2,131,400,000]	[2,249,200,000]
	<u>2,170,000,000</u>	<u>2,374,000,000</u>
Corporation	[607,100,000]	[615,500,000]
	<u>690,000,000</u>	<u>669,400,000</u>
Public Service Corps.	[190,100,000]	[193,400,000]
	<u>190,000,000</u>	<u>192,200,000</u>
Inheritance & Estate	[230,000,000]	[239,200,000]
	<u>205,000,000</u>	<u>210,900,000</u>
HOSPITAL GROSS RECEIPTS	<u>51,000,000</u>	<u>203,300,000</u>
Insurance Companies	[167,900,000]	[164,900,000]
	<u>165,000,000</u>	<u>176,400,000</u>
Cigarettes	[123,400,000]	[125,700,000]
	<u>122,000,000</u>	<u>125,200,000</u>
Real Estate Conveyance	[55,700,000]	[59,000,000]
	<u>60,000,000</u>	<u>62,500,000</u>
Oil Companies	[85,700,000]	[89,000,000]
	<u>80,000,000</u>	<u>82,400,000</u>
Alcoholic Beverages	[43,900,000]	[43,900,000]
	<u>41,100,000</u>	<u>43,000,000</u>
Admissions, Dues & Cabaret	[20,750,000]	[21,000,000]
	<u>20,000,000</u>	<u>21,300,000</u>
Miscellaneous	[26,750,000]	[27,200,000]
	<u>25,000,000</u>	<u>25,000,000</u>
TOTAL - TAXES	\$ [6,176,900,000]	\$ [6,522,400,000]
	<u>6,414,100,000</u>	<u>6,862,600,000</u>
REFUNDS OF TAXES	[((\$382,000,000)]	[((\$380,000,000)]
	<u>(\$388,000,000)</u>	<u>(\$389,000,000)</u>
TRANSFER TO ERF	[((\$186,000,000)]	[((\$267,000,000)]
RETIREMENT	<u>(\$182,000,000)</u>	<u>(\$117,400,000)</u>
NET GENERAL FUND		
TAXES	\$ [5,608,900,000]	\$ [5,875,400,000]
	<u>5,844,100,000</u>	<u>6,356,200,000</u>
OTHER REVENUE		
Transfer-Special		
Revenue	\$ [250,000,000]	\$ [251,100,000]
	<u>216,000,000</u>	<u>230,500,000</u>

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Indian Gaming		
Payments	113,000,000	[135,000,000]
		<u>115,000,000</u>
Licenses, Permits & Fees	[114,900,000]	[116,900,000]
	<u>115,000,000</u>	<u>111,900,000</u>
Sales of Commodities & Services	39,000,000	[40,600,000]
		<u>43,000,000</u>
Rentals, Fines & Escheats	[25,000,000]	[26,000,000]
	<u>27,000,000</u>	<u>28,500,000</u>
Investment Income	[16,000,000]	[18,000,000]
	<u>18,000,000</u>	<u>23,000,000</u>
Miscellaneous	[110,300,000]	[110,100,000]
	<u>122,000,000</u>	<u>95,100,000</u>
TOTAL - OTHER		
REVENUE	\$ [668,200,000]	\$ [697,700,000]
	<u>650,000,000</u>	<u>647,000,000</u>
OTHER SOURCES		
Federal Grants	\$ [1,497,900,000]	\$ [1,627,500,000]
	<u>1,475,000,000</u>	<u>1,653,000,000</u>
[Transfers-Other Funds		
Emergency Spill		
Response Fund	1,000,000	1,000,000
Mashantucket Pequot Fund	(\$85,000,000)	(\$85,000,000)]
TRANSFERS FROM UNCOMPENSATED		
CARE POOL FUND	<u>28,000,000</u>	<u>0</u>
NET STATUTORY TRANSFERS		
FROM/TO OTHER FUNDS	<u>(\$88,100,000)</u>	<u>(\$85,000,000)</u>
TOTAL - OTHER SOURCES	\$[1,413,900,000]	\$ [1,543,500,000]
	<u>1,414,900,000</u>	<u>1,568,000,000</u>
TOTAL - GENERAL FUND REVENUE	\$[7,691,000,000]	\$ [8,116,600,000]
	<u>7,909,000,000</u>	<u>8,571,200,000</u>

Sec. 47. Section 58 of public act 93-80 is repealed and the following is substituted in lieu thereof:

The appropriations in section 2 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 2 OF THIS ACT₂ are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

	1993-94	1994-95 [3]
Motor Fuels Tax	\$[438,000,000]	\$ [470,000,000]
	<u>440,000,000</u>	<u>466,000,000</u>
Motor Vehicle Receipts	[173,000,000]	[173,000,000]
	<u>169,000,000</u>	<u>169,000,000</u>
Licenses, Permits and Fees	[86,000,000]	[87,000,000]
	<u>80,900,000</u>	<u>79,300,000</u>
Interest Income	[33,000,000]	[33,000,000]
	<u>26,000,000</u>	<u>28,000,000</u>
Federal Grants	7,000,000	6,500,000
Transfer Reserve Fund	<u>0</u>	<u>14,200,000</u>
TRANSFER-MERRITT AND WILBUR		
CROSS PARKWAYS FUND	<u>1,900,000</u>	<u>0</u>
TOTAL - REVENUE	\$[737,000,000]	\$ [783,700,000]
	<u>724,800,000</u>	<u>763,000,000</u>
REFUND OF TAXES	[(\$5,000,000)]	[(\$5,200,000)]
	<u>(\$4,800,000)</u>	<u>(\$5,000,000)</u>
TOTAL- SPECIAL TRANSPORTATION		
FUND	\$[732,000,000]	\$ [778,500,000]
	<u>720,000,000</u>	<u>758,000,000</u>

Sec. 48. Section 59 of public act 93-80 is repealed and the following is substituted in lieu thereof:

The appropriations in section 3 of [this act] PUBLIC ACT 93-80, are supported by revenue estimates as follows:

ESTIMATED REVENUE - MASHANTUCKET PEQUOT FUND

	1993-94	1994-95
Transfers From General Fund	\$[85,000,000] <u>88,124,000</u>	\$ 85,000,000
TOTAL - MASHANTUCKET PEQUOT FUND	\$[85,000,000] <u>88,124,000</u>	\$ 85,000,000

Sec. 49. Section 61 of public act 93-80 is repealed and the following is substituted in lieu thereof:

The appropriations in section 5 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 4 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - REGIONAL MARKET OPERATION FUND

	1993-94	1994-95
Rentals	\$ 899,000	\$ [899,000] <u>902,000</u>
TOTAL - REGIONAL MARKET OPERATION FUND	\$ 899,000	\$ [899,000] <u>902,000</u>

Sec. 50. Section 63 of public act 93-80 is repealed and the following is substituted in lieu thereof:

The appropriations in section 7 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 5 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - INSURANCE FUND

	1993-94	1994-95
Assessments	\$[7,630,000] <u>7,950,000</u>	\$ [7,630,000] <u>10,600,000</u>
TOTAL - INSURANCE FUND	\$[7,630,000] <u>7,950,000</u>	\$ [7,630,000] <u>10,600,000</u>

Sec. 51. Section 65 of public act 93-80 is repealed and the following is substituted in lieu thereof:

The appropriations in section 9 of [this act] PUBLIC ACT 93-80, AS AMENDED BY SECTION 6 OF THIS ACT, are supported by revenue estimates as follows:

ESTIMATED REVENUE - WORKERS' COMPENSATION FUND

	1993-94	1994-95
Fees and Assessments	\$ 26,200,000	\$ [27,100,000] <u>29,200,000</u>
TOTAL - WORKERS' COMPENSATION FUND	\$ 26,200,000	\$ [27,100,000] <u>29,200,000</u>

548 Appropriations

Sec. 52. Section 27 of public act 93-80 is repealed.

Sec. 53. This act shall take effect from its passage, except sections 1 to 42, inclusive, and sections 44 to 52, inclusive, shall take effect July 1, 1994.

[1] This summary schedule mirrors PA 94-1, MSS, the Appropriations Act in that it identifies the accounts in each agency and includes the narrative language. Some liberties were taken, however with the numerical data for such as additional columns of information and the exclusion of the brackets and underlining in the Revised 1994-95 column (only the "new" amounts show.) Also, all appropriated funds are included (the act included only those funds which changed), so the various sections in this summary do not match up to the sections in the act and are therefore not numbered. The narrative section is numbered as in the act.

[2] The Departments of Aging, Human Resources, and Income Maintenance have been merged into the Department of Social Services for FY 1994-95.

[3] The underlined amounts are taken from the June 24 revenue estimates not from the Appropriations Act.

STATUTORY FORMULA GRANTS

Town/Borough	PILOT: State-Owned Property		PILOT: Colleges & Hospitals		Mashantucket Pequot Fund	
	93-94	94-95	93-94	94-95	93-94	94-95
Andover	6,822	8,495	0	0	28,722	29,248
Ansonia	48,633	48,633	0	0	375,125	363,122
Ashford	895	2,749	0	0	43,058	41,084
Avon	22,800	24,728	0	0	48,881	45,432
Barkhamsted	5,426	4,847	0	0	24,287	22,046
Beacon Falls	5,077	22,111	0	0	61,630	73,844
Berlin	4,995	5,123	0	0	83,342	78,961
Bethany	18,026	18,547	15,350	17,360	48,564	44,675
Bethel	12,114	12,553	0	0	118,414	107,064
Bethlehem	190	204	0	0	17,637	17,070
Bloomfield	51,865	57,022	169,787	177,787	267,489	259,010
Bolton	10,625	11,239	0	0	42,410	39,937
Bozrah	1,671	1,283	0	0	24,951	25,306
Branford	22,641	37,745	25,529	25,072	148,562	157,341
Bridgeport	1,361,337	1,418,986	6,176,910	6,163,757	10,506,506	10,173,473
Bridgewater	54	57	0	0	4,764	4,140
Bristol	33,780	33,727	674,154	616,630	1,004,050	972,224
Brookfield	4,459	4,415	0	0	50,047	46,367
Brooklyn	154,695	164,245	0	0	104,738	99,723
Burlington	18,531	18,734	0	0	58,429	54,457
Canaan	17,428	18,261	4,043	4,191	28,354	25,831
Canterbury	6,299	6,299	0	0	88,047	77,703
Canton	1,629	1,635	0	0	37,206	35,868
Chaplin	44,113	40,512	0	0	141,725	137,233
Cheshire	1,334,315	1,374,674	0	0	134,097	158,094
Chester	3,272	3,273	0	0	22,033	20,173
Clinton	10,857	11,583	0	0	111,037	101,653
Colchester	23,477	22,890	0	0	140,831	135,476
Colebrook	827	859	0	0	8,314	7,853
Columbia	7,600	6,781	0	0	38,021	31,920
Cornwall	11,148	7,981	0	0	16,440	11,070
Coventry	6,106	6,009	0	0	107,619	100,816
Cromwell	4,858	4,858	89,718	89,413	112,070	112,779
Danbury	321,351	341,074	833,729	856,694	1,612,564	1,561,449
Darien	6,641	16,463	0	0	15,258	24,337
Deep River	2,209	2,360	0	0	31,823	29,812
Derby	52,535	54,056	411,022	412,161	432,162	418,463
Durham	6,998	7,491	0	0	46,806	44,552
East Granby	179,298	187,478	0	0	252,433	228,158
East Haddam	7,109	7,957	0	0	50,304	49,125
East Hampton	49,200	50,538	0	0	144,226	132,530
East Hartford	5,859	5,859	0	0	522,421	505,861
East Haven	17,209	17,446	0	0	338,370	327,694
East Lyme	423,857	443,373	52,876	53,369	488,160	472,686
East Windsor	18,133	18,214	0	0	109,715	107,246
Eastford	3,580	3,728	0	0	17,652	16,093
Easton	579	588	0	0	9,696	8,738
Ellington	1,311	1,208	0	0	88,774	88,713
Enfield	1,406,837	1,433,667	14,799	14,748	615,819	604,741
Essex	4,302	4,493	12,739	13,260	23,579	22,463
Fairfield	2,977	3,031	2,053,779	2,123,269	816,078	787,206
Farmington	802,162	906,327	9,567	10,091	1,102,824	1,067,459
Franklin	8,934	9,381	0	0	24,967	22,778
Glastonbury	10,744	10,744	0	0	96,656	90,134
Goshen	3,683	3,949	0	0	11,733	10,930
Granby	3,584	3,660	0	0	46,363	43,546
Greenwich	3,268	3,357	724,981	761,160	272,901	267,053
Griswold	19,326	44,177	0	0	254,195	276,810
Groton	743,393	437,599	13,052	24,200	2,037,088	1,972,517
Guilford	6,236	6,235	8,938	8,907	81,713	73,237
Haddam	11,840	15,486	0	0	35,238	28,892
Hamden	321,523	346,543	823,746	829,456	1,592,270	1,541,799
Hampton	9,593	22,361	0	0	29,798	40,854
Hartford	3,237,640	3,397,124	11,621,384	12,210,908	12,067,330	11,389,666
Hartland	24,987	63,068	0	0	48,212	86,551
Harwinton	3,405	3,463	0	0	30,698	28,283
Hebron	2,634	2,603	0	0	53,990	50,313
Kent	40,457	41,757	0	0	63,570	56,756
Killingly	56,752	56,398	0	0	372,754	344,718

Statutory Formula Grants

Town/Borough	PILOT: State Owned Property		PILOT: Colleges & Hospitals		Mashantucket Pequot Fund	
	93-94	94-95	93-94	94-95	93-94	94-95
Killingworth	39,271	57,338	0	0	81,194	92,339
Lebanon	7,229	7,889	0	0	71,896	69,050
Ledyard	3,272	4,213	0	0	175,794	170,057
Lisbon	2,773	2,908	0	0	67,914	64,314
Litchfield	72,953	73,440	0	0	92,671	81,518
Lyme	9,311	8,949	160	156	15,485	13,074
Madison	272,774	283,112	0	0	391,778	350,025
Manchester	166,379	180,970	431,344	813,305	1,014,244	982,095
Mansfield	1,878,218	1,962,243	0	0	806,367	1,101,220
Marlborough	8,655	8,866	0	0	43,845	42,415
Meriden	213,593	221,230	743,635	649,766	1,537,900	1,489,152
Middlebury	1,714	2,905	19,231	30,289	23,839	26,116
Middlefield	874	2,400	0	0	29,836	28,658
Middletown	540,338	580,054	1,842,289	1,987,033	2,124,960	2,057,604
Milford	195,167	237,195	191,984	200,449	676,535	655,090
Monroe	0	0	0	0	83,895	77,113
Montville	183,280	247,228	0	0	213,085	198,570
Morris	379	389	17,398	17,781	19,508	16,747
Naugatuck	8,406	8,660	0	0	426,311	397,361
New Britain	833,433	830,405	1,531,025	1,540,624	3,897,434	3,773,894
New Canaan	2,410	2,451	0	0	9,409	8,305
New Fairfield	6,709	6,677	33,198	32,929	74,905	65,590
New Hartford	3,994	4,058	0	0	41,654	40,218
New Haven	1,954,994	2,124,220	15,620,121	16,502,674	11,139,467	10,654,492
New London	88,415	88,033	3,968,578	3,981,719	2,649,363	2,565,384
New Milford	13,012	8,908	173,050	121,314	198,858	168,543
Newington	143,021	227,345	446,240	441,844	533,510	579,557
Newtown	408,145	461,087	0	0	539,070	528,525
Norfolk	11,053	11,375	29,679	31,893	33,737	30,898
North Branford	0	0	298	669	100,509	88,437
North Canaan	3,624	3,624	0	0	42,083	37,560
North Haven	79,402	86,003	0	0	268,582	260,069
North Stonington	8,309	8,598	0	0	75,185	72,130
Norwalk	209,068	212,110	1,130,382	1,252,344	1,451,367	1,405,362
Norwich	356,198	481,157	611,052	628,973	1,662,147	1,609,461
Old Lyme	14,540	15,881	0	6,820	32,164	32,766
Old Saybrook	17,789	18,051	0	0	45,260	40,930
Orange	4,407	4,584	615	638	34,745	32,218
Oxford	70,104	74,475	0	0	152,048	139,299
Plainfield	12,230	12,441	0	0	375,132	342,259
Plainville	177	185	0	0	167,511	153,138
Plymouth	614	1,354	0	0	149,978	149,927
Pomfret	12,014	12,434	0	0	37,909	34,969
Portland	19,901	15,999	0	0	80,826	72,358
Preston	224,786	224,786	0	0	486,939	471,504
Prospect	574	574	0	0	73,968	68,746
Putnam	18,502	25,963	196,375	195,057	258,071	244,490
Redding	46,736	55,766	0	0	70,314	70,961
Ridgefield	64,642	60,490	0	0	111,455	91,392
Rocky Hill	223,003	223,195	0	0	477,950	462,800
Roxbury	1,301	1,341	0	0	4,187	4,266
Salem	11,652	12,182	0	0	43,062	41,444
Salisbury	3,239	3,239	0	0	8,958	8,401
Scotland	3,675	7,000	0	0	20,918	21,246
Seymour	741	780	0	0	132,122	120,785
Sharon	3,421	3,705	62,039	66,961	29,341	29,159
Shelton	6,064	5,537	0	0	200,493	173,917
Sherman	26	26	4,339	4,339	6,702	6,158
Simsbury	24,253	24,253	0	0	88,888	80,546
Somers	1,222,561	1,269,785	0	0	128,611	173,131
South Windsor	3,432	3,848	0	0	103,632	100,537
Southbury	160,138	161,900	0	0	272,020	239,622
Southington	15,881	18,089	167,680	127,753	324,095	290,980
Sprague	1,577	1,477	0	0	55,392	47,850
Stafford	11,435	12,338	109,233	134,296	201,088	193,215
Stamford	277,902	285,898	1,083,167	1,142,935	1,570,767	1,520,977
Sterling	2,055	2,055	0	0	36,172	34,913
Stonington	4,431	9,519	0	0	83,684	88,827
Stratford	82,947	91,146	0	0	418,210	416,489

Statutory Formula Grants

Town/Borough	PILOT: State Owned Property		PILOT: Colleges & Hospitals		Mashantucket Pequot Fund	
	93-94	94-95	93-94	94-95	93-94	94-95
Suffield	235,156	312,331	47,204	48,273	375,224	414,948
Thomaston	22,927	23,162	0	0	92,193	89,082
Thompson	1,472	1,544	0	0	157,813	150,907
Tolland	10,470	10,315	0	0	89,517	86,035
Torrington	89,045	89,666	354,500	353,296	633,337	606,868
Trumbull	7,430	19,294	0	0	107,650	110,909
Union	9,891	9,947	0	0	38,101	36,893
Vernon	83,006	82,592	271,258	268,988	496,012	457,900
Voluntown	46,810	10,214	0	0	156,902	151,929
Wallingford	23,690	27,056	213,312	276,216	424,834	414,436
Warren	12,250	12,870	0	0	18,210	16,710
Washington	7,963	7,963	0	0	16,122	14,587
Waterbury	740,909	741,940	3,960,332	3,989,461	5,179,655	5,015,471
Waterford	58,742	58,666	16,081	16,092	113,921	99,146
Watertown	7,199	6,631	0	0	194,141	178,265
West Hartford	32,030	125,071	528,607	855,057	623,711	591,392
West Haven	1,848	1,851	505,287	517,435	1,001,215	979,696
Westbrook	16,177	11,928	0	0	40,239	30,842
Weston	0	0	0	0	5,812	5,306
Westport	214,813	214,813	0	0	294,431	253,384
Wethersfield	154,579	161,684	0	0	371,629	359,849
Willington	9,086	9,312	0	0	87,167	81,961
Wilton	17,586	13,929	0	0	33,563	25,327
Winchester	51,261	51,302	95,719	94,535	250,180	228,668
Windham	506,697	602,903	267,340	437,377	1,307,974	1,266,514
Windsor	20,199	21,553	0	0	184,106	155,940
Windsor Locks	1,625,939	1,830,106	0	0	754,833	730,906
Wolcott	1,813	1,808	0	0	131,492	120,537
Woodbridge	6,042	6,319	2,448	2,551	17,403	16,278
Woodbury	308	211	0	0	29,777	28,656
Woodstock	3,006	3,090	0	0	48,199	46,334
Bantam	0	0	0	0	0	0
Danielson	0	0	0	0	0	0
Fenwick	0	0	0	0	0	0
Groton - City	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	0	0	0
Newtown (Bor.)	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0
Woodmont	0	0	0	0	0	0
DISTRICT NO. 1	0	0	0	0	0	0
DISTRICT NO. 4	0	0	0	0	0	0
DISTRICT NO. 5	0	0	0	0	0	0
DISTRICT NO. 6	0	0	0	0	0	0
DISTRICT NO. 7	0	0	0	0	0	0
DISTRICT NO. 8	0	0	0	0	0	0
DISTRICT NO. 9	0	0	0	0	0	0
DISTRICT NO. 10	0	0	0	0	0	0
DISTRICT NO. 11	0	0	0	0	0	0
DISTRICT NO. 12	0	0	0	0	0	0
DISTRICT NO. 13	0	0	0	0	0	0
DISTRICT NO. 14	0	0	0	0	0	0
DISTRICT NO. 15	0	0	0	0	0	0
DISTRICT NO. 16	0	0	0	0	0	0
DISTRICT NO. 17	0	0	0	0	0	0
DISTRICT NO. 18	0	0	0	0	0	0
DISTRICT NO. 19	0	0	0	0	0	0
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	25,388,178	26,950,721	58,411,351	61,184,275	88,057,852	85,000,000

Statutory Formula Grants

Town/Borough	PILOT: Manufacturing Machinery and Equipment		Town Aid Road Fund Grant		Telecommunication Services Personal Property Taxes	
	93-94	94-95	93-94	94-95	93-94	94-95
Andover	93	65	53,612	54,212	15,977	15,977
Ansonia	226,418	320,691	107,745	108,999	113,778	113,778
Ashford	0	0	87,344	88,468	27,051	27,051
Avon	14,579	60,487	95,653	95,638	128,649	126,649
Barkhamsted	2,123	3,944	60,493	60,824	21,772	21,772
Beacon Falls	17,613	29,130	50,863	51,623	30,354	30,354
Berlin	305,376	518,232	105,609	104,851	146,415	146,415
Bethany	3,230	6,382	64,057	64,716	46,281	46,281
Bethel	35,330	57,493	106,604	107,521	123,778	123,778
Bethlehem	0	0	67,308	67,818	30,425	30,425
Bloomfield	347,022	611,746	116,875	114,546	272,343	272,343
Bolton	588	1,095	63,146	63,832	28,662	28,662
Bozrah	530	388,069	55,286	55,708	16,622	16,622
Branford	82,744	195,691	146,951	147,420	297,437	297,437
Bridgeport	1,070,908	1,993,601	503,292	516,531	1,252,761	1,252,761
Bridgewater	0	0	55,808	56,222	15,820	15,820
Bristol	192,138	389,364	251,811	252,448	487,411	487,411
Brookfield	16,350	158,830	97,747	98,256	142,003	142,003
Brooklyn	4,590	8,476	75,302	75,762	42,665	42,665
Burlington	513	1,151	78,882	79,256	43,255	43,255
Canaan	0	188	49,714	50,400	11,651	11,651
Canterbury	0	0	67,643	68,106	31,269	31,269
Canton	401	2,551	79,708	80,593	77,388	77,388
Chaplin	0	0	61,263	61,786	13,105	13,105
Cheshire	179,401	296,046	135,661	136,801	228,077	228,077
Chester	26,413	34,972	56,908	57,581	24,562	24,562
Clinton	129,441	16,841	89,646	90,579	112,301	112,301
Colchester	5,246	5,428	103,804	104,480	100,039	100,039
Colebrook	0	0	61,686	62,068	11,384	11,384
Columbia	776	3,145	63,793	64,454	38,218	38,218
Cornwall	0	0	66,345	66,703	26,437	26,437
Coventry	184	2,890	94,086	94,534	80,925	80,925
Cromwell	43,028	52,598	89,506	89,596	125,297	125,297
Danbury	765,556	581,831	269,447	271,743	820,503	820,503
Darien	0	0	109,266	110,518	184,516	184,516
Deep River	25,051	62,310	59,682	60,385	45,348	45,348
Derby	17,120	27,843	87,429	88,598	168,723	168,723
Durham	40,261	65,136	70,000	69,997	53,201	53,201
East Granby	61,517	94,903	62,054	62,299	40,803	40,803
East Haddam	6,982	16,795	106,554	107,218	67,514	67,514
East Hampton	5,740	6,549	94,821	95,269	89,307	89,307
East Hartford	2,446,931	3,406,135	218,247	213,926	464,331	464,331
East Haven	2,702	3,240	137,990	135,824	186,674	186,674
East Lyme	546	6,737	100,700	100,556	132,110	132,110
East Windsor	192,030	6,478	83,806	84,437	77,663	77,663
Eastford	12,495	24,551	52,183	52,743	8,667	8,667
Easton	0	0	69,907	70,429	43,868	43,868
Ellington	28,735	36,826	104,221	104,257	68,971	68,971
Enfield	541,868	707,989	202,784	203,546	370,143	370,143
Essex	14,940	29,464	67,307	67,620	65,130	65,130
Fairfield	102,350	160,156	229,046	227,482	492,215	492,215
Farmington	267,276	491,650	117,888	117,855	312,848	312,848
Franklin	0	30	38,922	38,805	14,738	14,738
Glastonbury	28,449	42,455	149,061	148,707	271,753	271,753
Goshen	0	0	77,829	78,538	25,263	25,263
Granby	1,662	1,975	84,294	84,712	80,904	80,904
Greenwich	39,569	87,357	246,415	242,140	666,677	666,677
Griswold	9,315	37,320	59,504	60,255	77,517	77,517
Groton	1,114,984	1,693,602	151,207	157,541	372,487	372,487
Guilford	85,125	95,625	120,371	120,894	169,834	169,834
Haddam	3,846	4,414	80,213	80,511	71,306	71,306
Hamden	83,533	152,054	225,230	225,574	464,022	464,022
Hampton	0	0	57,503	58,107	21,163	21,163
Hartford	188,157	311,588	496,463	519,302	2,237,991	2,237,991
Hartland	0	0	43,410	43,636	12,267	12,267
Harwinton	269	454	70,360	70,927	31,524	31,524
Hebron	44	57	73,198	74,163	42,423	42,423
Kent	0	0	78,660	79,388	37,886	37,886
Killingly	295,866	456,518	124,028	124,498	159,619	159,619

Statutory Formula Grants

Town/Borough	PILOT: Manufacturing Machinery and Equipment		Town Aid Road Fund Grant		Telecommunication Services Personal Property Taxes	
	93-94	94-95	93-94	94-95	93-94	94-95
Killingworth	0	0	75,982	76,309	32,237	32,237
Lebanon	0	0	93,361	94,018	59,404	59,404
Ledyard	134,690	155,535	100,936	100,634	93,817	93,817
Lisbon	80	1,164	53,067	53,248	20,630	20,630
Litchfield	1,741	7,034	109,419	108,497	81,262	81,262
Lyme	0	0	56,163	56,877	21,505	21,505
Madison	0	5,963	101,701	101,924	176,588	176,588
Manchester	230,517	371,047	222,845	222,500	541,092	541,092
Mansfield	0	0	123,627	123,829	131,510	131,510
Marlborough	0	2,703	66,521	67,206	41,286	41,286
Meriden	229,045	491,191	247,143	248,161	1,254,780	1,254,780
Middlebury	70,537	88,003	69,336	69,521	63,515	63,515
Middlefield	47,082	59,722	60,964	61,416	27,680	27,680
Middletown	699,512	929,139	204,885	205,695	497,282	497,282
Milford	1,275,229	1,634,693	205,754	209,209	473,698	473,698
Monroe	22,486	45,616	112,730	113,391	114,562	114,562
Montville	29,484	93,753	106,410	105,592	141,257	141,257
Morris	7,134	14,506	51,972	52,275	15,406	15,406
Naugatuck	601,481	771,560	151,322	151,834	214,670	214,670
New Britain	602,852	862,086	301,045	296,424	571,562	571,562
New Canaan	73	94	109,333	109,845	163,884	163,884
New Fairfield	0	0	90,698	90,921	99,457	99,457
New Hartford	27,640	35,641	81,597	82,522	42,002	42,002
New Haven	350,878	804,880	463,404	478,727	3,651,556	3,651,556
New London	10,474	24,070	143,268	142,069	429,669	429,669
New Milford	467,710	797,932	167,199	168,993	244,919	244,919
Newington	179,190	215,138	146,074	144,607	259,337	259,337
Newtown	117,989	207,918	142,754	142,628	173,709	173,709
Norfolk	3,257	11,378	73,706	74,351	24,505	24,505
North Branford	29,049	51,966	93,240	93,168	98,702	98,702
North Canaan	108,810	176,850	59,045	59,234	41,677	41,677
North Haven	1,735,139	3,018,855	122,981	121,226	373,750	373,750
North Stonington	7,718	3,809	77,922	78,580	33,308	33,308
Norwalk	1,268,933	1,907,247	308,457	313,430	1,007,840	1,007,840
Norwich	37,188	68,965	173,535	173,571	331,062	331,062
Old Lyme	0	0	72,814	72,881	83,884	83,884
Old Saybrook	19,316	40,943	79,918	79,602	141,416	141,416
Orange	38,335	93,694	90,968	90,454	219,984	219,984
Oxford	2,085	2,995	84,554	85,876	61,739	61,739
Plainfield	73,244	148,586	97,477	98,391	119,007	119,007
Plainville	130,588	250,705	105,250	106,340	161,982	161,982
Plymouth	65,618	162,679	88,821	88,216	67,753	67,753
Pomfret	14,891	19,984	72,976	73,438	23,429	23,429
Portland	22,149	37,829	77,912	78,170	74,399	74,399
Preston	0	399	64,847	64,926	28,452	28,452
Prospect	15,280	34,969	73,849	74,388	54,072	54,072
Putnam	25,398	70,190	77,314	77,618	94,390	94,390
Redding	0	360	85,389	86,037	68,473	68,473
Ridgefield	99,890	260,120	120,555	120,467	193,354	193,354
Rocky Hill	79,358	119,728	109,815	109,330	152,228	152,228
Roxbury	0	0	91,845	92,507	19,012	19,012
Salem	1,610	2,876	58,617	59,302	22,116	22,116
Salisbury	5,339	7,548	87,757	88,163	52,035	52,035
Scotland	0	0	45,775	46,213	7,676	7,676
Seymour	128,952	197,848	96,204	96,798	123,809	123,809
Sharon	3	4	97,680	98,463	34,113	34,113
Shelton	293,076	430,953	167,892	167,957	363,287	363,287
Sherman	0	0	60,406	60,856	27,703	27,703
Simsbury	229,865	286,655	124,726	123,320	209,245	209,245
Somers	3,875	28,015	84,391	84,684	50,105	50,105
South Windsor	406,112	473,593	125,421	124,082	196,481	196,481
Southbury	0	1,364	120,018	119,265	295,229	295,229
Southington	1,078,138	1,265,613	178,782	178,610	308,743	308,743
Sprague	47,911	54,113	48,075	48,170	29,264	29,264
Stafford	60,279	104,626	123,643	122,573	96,722	96,722
Stamford	760,036	1,265,139	416,968	409,227	1,514,076	1,514,076
Sterling	0	182,206	57,741	58,246	17,193	17,193
Stonington	88,312	156,597	97,791	101,354	201,884	201,884
Stratford	1,446,548	2,196,227	213,538	212,738	488,146	488,146

Statutory Formula Grants

Town/Borough	PILOT: Manufacturing Machinery and Equipment		Town Aid Road Fund Grant		Telecommunication Services Personal Property Taxes	
	93-94	94-95	93-94	94-95	93-94	94-95
Suffield	48,035	62,007	86,180	86,374	91,168	91,168
Thomaston	137,760	195,526	70,798	71,577	62,002	62,002
Thompson	7,702	17,891	85,228	85,516	71,825	71,825
Tolland	36,087	64,983	101,377	102,378	69,853	69,853
Torrington	149,482	373,277	164,740	164,302	314,450	314,450
Trumbull	124,752	147,845	156,699	154,888	309,452	309,452
Union	0	0	37,632	37,986	7,845	7,845
Vernon	23,286	67,071	145,397	148,272	261,991	261,991
Voluntown	0	0	49,518	50,132	17,533	17,533
Wallingford	700,803	978,747	184,863	186,162	405,203	405,203
Warren	0	0	56,306	56,641	10,464	10,464
Washington	0	0	98,692	99,720	52,602	52,602
Waterbury	1,179,703	1,847,678	410,927	408,022	990,158	990,158
Waterford	1,499	1,792	109,228	108,808	183,734	183,734
Watertown	254,246	358,081	119,271	119,462	159,652	159,652
West Hartford	158,192	234,926	252,215	246,757	561,659	561,659
West Haven	206,867	446,220	230,601	228,595	411,373	411,373
Westbrook	42,304	47,749	65,668	65,878	67,639	67,639
Weston	0	0	78,678	79,330	69,808	69,808
Westport	720	850	132,215	130,823	363,721	363,721
Wethersfield	5,197	7,319	139,174	137,529	246,556	246,556
Willington	364	795	82,998	84,374	37,770	37,770
Wilton	55,353	142,675	102,616	102,663	204,741	204,741
Winchester	85,683	169,144	97,608	98,327	136,925	136,925
Windham	86,487	149,232	120,401	121,712	264,613	264,613
Windsor	195,366	419,900	146,809	145,604	299,431	299,431
Windsor Locks	357,224	621,639	88,979	89,978	194,180	194,180
Wolcott	48,154	70,902	95,960	95,380	106,322	106,322
Woodbridge	8,519	15,996	76,760	76,339	57,996	57,996
Woodbury	3,437	4,037	89,481	89,821	155,557	155,557
Woodstock	8,690	34,519	105,880	106,729	56,866	56,866
Bantam	0	0	0	0	371	371
Danielson	0	0	0	0	5,656	5,656
Fenwick	0	0	1,598	1,612	841	841
Groton - City	290,261	416,946	42,103	41,886	33,916	33,916
Groton Long Point	0	0	0	0	3,954	3,954
Jewett City	0	0	24,989	25,025	7,605	7,605
Litchfield (Bor.)	0	0	0	0	1,275	1,275
Newtown (Bor.)	0	0	0	0	546	546
Stonington (Bor.)	0	0	7,189	7,050	2,826	2,826
Woodmont	0	0	7,519	7,519	430	430
DISTRICT NO. 1	0	0	0	0	0	0
DISTRICT NO. 4	0	0	0	0	0	0
DISTRICT NO. 5	0	0	0	0	0	0
DISTRICT NO. 6	0	0	0	0	0	0
DISTRICT NO. 7	0	0	0	0	0	0
DISTRICT NO. 8	0	0	0	0	0	0
DISTRICT NO. 9	0	0	0	0	0	0
DISTRICT NO. 10	0	0	0	0	0	0
DISTRICT NO. 11	0	0	0	0	0	0
DISTRICT NO. 12	0	0	0	0	0	0
DISTRICT NO. 13	0	0	0	0	0	0
DISTRICT NO. 14	0	0	0	0	0	0
DISTRICT NO. 15	0	0	0	0	0	0
DISTRICT NO. 16	0	0	0	0	0	0
DISTRICT NO. 17	0	0	0	0	0	0
DISTRICT NO. 18	0	0	0	0	0	0
DISTRICT NO. 19	0	0	0	0	0	0
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	26,736,253	41,423,911	19,918,633	20,000,000	36,063,050	36,063,050

Statutory Formula Grants

Town/Borough	Local Capital Improvement (LoCIP) Grant		Education Cost Sharing		Special Education	
	93-94	94-95	93-94	94-95	93-94	94-95
Andover	27,591	27,591	915,380	1,025,024	84,060	78,000
Ansonia	181,735	181,735	7,179,206	7,321,456	2,090,323	2,099,000
Ashford	55,258	55,258	1,969,020	2,020,160	329,323	257,000
Avon	91,485	91,485	19,203	19,203	117,064	161,000
Barkhamsted	35,340	35,340	1,100,067	1,100,067	56,898	73,000
Beacon Falls	39,057	39,057	2,248,345	2,316,193	0	0
Berlin	116,261	116,261	2,776,993	2,776,993	537,802	534,000
Bethany	46,716	46,716	1,460,403	1,460,403	131,295	103,000
Bethel	121,540	121,540	6,868,404	6,868,404	1,230,309	1,288,000
Bethlehem	35,841	35,841	672,518	883,949	0	0
Bloomfield	127,327	127,327	1,494,427	1,494,427	644,080	799,000
Bolton	39,999	39,999	1,400,260	1,676,999	151,491	175,000
Bozrah	28,285	28,285	899,896	899,896	186,883	186,000
Branford	169,318	169,318	431,387	431,387	954,264	904,000
Bridgeport	2,248,133	2,248,133	87,827,034	88,941,241	14,127,185	16,064,000
Bridgewater	26,230	26,230	56,313	56,313	0	0
Bristol	527,631	527,631	20,925,367	20,925,367	4,907,465	5,035,000
Brookfield	103,016	103,016	1,106,389	1,106,389	297,335	319,000
Brooklyn	71,027	71,027	4,082,182	4,372,032	690,161	729,000
Burlington	69,447	69,447	3,092,994	3,092,994	0	0
Canaan	20,300	20,300	134,159	134,159	23,577	21,000
Canterbury	61,640	61,640	3,700,945	3,704,897	541,122	627,000
Canton	63,780	63,780	1,649,467	1,649,467	363,716	312,000
Chaplin	31,230	31,230	1,299,306	1,299,306	256,352	215,000
Cheshire	183,189	183,189	6,839,808	6,839,808	1,545,408	1,467,000
Chester	29,100	29,100	358,656	408,678	91,143	85,000
Clinton	94,420	94,420	4,957,514	4,957,514	964,635	925,000
Colchester	103,350	103,350	5,592,830	6,233,446	947,959	1,109,000
Colebrook	26,371	26,371	30,904	147,046	26,867	31,000
Columbia	39,066	39,066	1,692,455	1,692,455	324,044	306,000
Cornwall	35,139	35,139	1,830	1,830	3,857	4,000
Coventry	98,117	98,117	5,128,743	5,208,912	1,177,375	1,135,000
Cromwell	82,270	82,270	1,765,300	2,071,248	561,156	598,000
Danbury	447,887	447,887	10,431,705	10,431,705	3,249,172	2,946,000
Darien	106,944	106,944	28,559	28,559	297,612	294,000
Deep River	33,626	33,626	920,753	1,086,649	95,995	127,000
Derby	106,136	106,136	3,074,273	3,074,273	928,308	1,032,000
Durham	51,624	51,624	2,533,572	2,710,631	0	0
East Granby	32,291	32,291	440,091	440,091	125,836	120,000
East Haddam	86,456	86,456	2,019,640	2,019,640	386,631	349,000
East Hampton	87,024	87,024	4,539,326	4,551,987	1,126,412	1,151,000
East Hartford	405,490	405,490	10,413,814	10,898,123	3,131,128	3,240,000
East Haven	217,871	217,871	9,013,011	9,013,011	2,552,976	2,427,000
East Lyme	118,707	118,707	3,458,413	3,988,273	863,421	1,001,000
East Windsor	78,407	78,407	2,695,492	2,695,492	565,371	675,000
Eastford	24,094	24,094	645,756	645,756	142,639	161,000
Easton	64,435	64,435	73,560	73,560	69,142	52,000
Ellington	94,355	94,355	5,325,761	5,325,761	1,073,085	1,048,000
Enfield	372,774	372,774	18,069,153	18,069,153	3,424,200	3,780,000
Essex	38,744	38,744	31,356	31,356	44,437	53,000
Fairfield	376,712	376,712	165,384	165,384	1,024,707	1,075,000
Farmington	123,062	123,062	32,319	32,319	172,758	212,000
Franklin	18,555	18,555	566,616	639,265	148,321	159,000
Glastonbury	187,485	187,485	1,629,140	1,629,140	887,867	1,006,000
Goshen	43,784	43,784	22,672	22,672	0	0
Granby	78,640	78,640	2,392,913	2,392,913	473,654	488,000
Greenwich	333,626	333,626	120,732	120,732	284,846	299,000
Griswold	94,589	94,589	6,379,521	6,555,399	1,812,720	1,710,000
Groton	301,892	301,892	17,221,105	17,475,371	3,969,242	4,632,000
Guilford	144,816	144,816	2,395,562	2,395,562	852,064	920,000
Haddam	70,108	70,108	106,913	106,913	0	0
Hamden	397,838	397,838	6,984,013	7,339,625	3,769,670	4,133,000
Hampton	30,532	30,532	760,701	760,701	53,284	79,000
Hartford	2,025,860	2,025,860	111,835,728	116,864,869	25,757,597	29,223,000
Hartland	20,852	20,852	868,559	897,328	120,939	154,000
Harwinton	53,709	53,709	2,018,219	2,018,219	0	0
Hebron	66,383	66,383	4,296,666	4,296,666	303,907	315,000
Kent	44,799	44,799	30,462	30,462	28,088	47,000
Killingly	154,403	154,403	11,039,993	11,039,993	2,194,894	2,344,000

Statutory Formula Grants

Town/Borough	Local Capital Improvement (LoCIP) Grant		Education Cost Sharing		Special Education	
	93-94	94-95	93-94	94-95	93-94	94-95
Killingworth	51,335	51,335	1,376,759	1,507,043	0	0
Labanon	76,585	76,585	3,692,494	3,692,494	503,128	572,000
Ledyard	126,434	126,434	8,830,638	8,837,049	1,448,655	1,950,000
Lisbon	35,883	35,883	2,320,755	2,412,603	498,989	529,000
Litchfield	91,765	91,765	351,546	351,546	191,380	213,000
Lyme	27,045	27,045	11,754	11,754	0	0
Madison	108,420	108,420	417,574	417,574	426,623	339,000
Manchester	405,231	405,231	14,255,563	15,475,227	3,449,971	4,258,000
Mansfield	170,116	170,116	5,140,270	5,255,909	799,957	915,000
Marlborough	52,109	52,109	2,421,433	2,421,433	190,922	141,000
Meriden	525,728	525,728	23,049,388	24,792,693	5,209,578	5,429,000
Middlebury	54,135	54,135	56,793	56,793	0	0
Middlefield	33,504	33,504	1,006,382	1,020,010	0	0
Middletown	309,724	309,724	7,038,172	7,038,172	2,029,613	2,278,000
Milford	387,570	387,570	5,506,224	6,133,309	3,030,028	2,920,000
Monroe	136,888	136,888	5,551,604	5,551,604	531,945	534,000
Montville	137,219	137,219	7,634,712	7,634,712	1,568,345	1,781,000
Morris	23,839	23,839	293,795	463,702	0	0
Naugatuck	263,111	263,111	17,661,415	17,661,415	3,145,864	3,309,000
New Britain	965,802	965,802	29,174,638	31,117,289	7,773,048	8,445,000
New Canaan	119,692	119,692	30,664	30,664	54,781	62,000
New Fairfield	81,808	81,808	4,056,229	4,056,229	415,818	324,000
New Hartford	62,747	62,747	1,615,842	1,761,014	224,845	301,000
New Haven	1,761,916	1,761,916	76,185,024	77,185,024	19,670,138	20,871,000
New London	324,515	324,515	10,714,442	11,639,467	3,705,775	4,056,000
New Milford	192,305	192,305	8,257,675	8,257,675	1,169,670	1,152,000
Newington	218,459	218,459	5,576,034	5,576,034	1,195,702	1,233,000
Newtown	183,938	183,938	3,741,002	3,779,181	726,222	605,000
Norfolk	37,784	37,784	241,810	241,810	44,604	46,000
North Branford	96,235	96,235	5,584,971	5,584,971	1,045,339	1,067,000
North Canaan	32,923	32,923	1,390,500	1,465,131	193,785	213,000
North Haven	154,556	154,556	1,364,926	1,364,926	527,606	559,000
North Stonington	53,572	53,572	2,115,740	2,147,055	478,349	490,000
Norwalk	600,155	600,155	5,866,256	5,866,256	2,074,404	2,656,000
Norwich	334,821	334,821	19,602,957	19,602,957	3,730,329	4,091,000
Old Lyme	50,411	50,411	84,161	84,161	0	0
Old Saybrook	69,184	69,184	131,332	131,332	210,813	216,000
Orange	99,545	99,545	90,298	90,298	155,349	123,000
Oxford	85,861	85,861	3,463,332	3,486,503	628,206	696,000
Plainfield	148,512	148,512	10,525,903	10,525,903	2,427,851	2,446,000
Plainville	136,756	136,756	5,435,316	5,435,316	1,203,842	1,522,000
Plymouth	104,056	104,056	6,381,277	6,381,277	1,396,759	1,334,000
Pomfret	46,947	46,947	1,775,079	1,775,079	282,460	255,000
Portland	65,037	65,037	2,043,941	2,043,941	624,430	564,000
Preston	54,479	54,479	2,018,071	2,018,071	731,350	607,000
Prospect	64,427	64,427	2,997,255	3,164,758	0	0
Putnam	85,856	85,856	5,269,665	5,269,665	1,227,857	1,068,000
Redding	72,641	72,641	25,805	25,805	47,936	40,000
Ridgefield	153,035	153,035	77,944	77,944	286,657	322,000
Rocky Hill	105,850	105,850	1,456,963	1,456,963	624,641	565,000
Roxbury	37,591	37,591	10,771	10,771	0	0
Salem	34,513	34,513	1,893,950	1,909,679	353,937	304,000
Salisbury	49,161	49,161	20,645	20,645	19,562	14,000
Scotland	21,414	21,414	814,791	874,663	93,689	135,000
Seymour	113,147	113,147	4,935,964	4,935,964	1,181,022	1,318,000
Sharon	53,012	53,012	29,335	29,335	16,878	14,000
Shelton	266,411	266,411	3,294,829	3,294,829	1,327,244	1,611,000
Sherman	26,096	26,096	6,416	6,416	12,227	12,000
Simsbury	161,349	161,349	1,673,935	1,673,935	516,059	481,000
Somers	83,287	83,287	3,054,918	3,413,115	697,123	645,000
South Windsor	154,483	154,483	6,199,652	6,199,652	714,302	734,000
Southbury	117,746	117,746	150,850	150,850	0	0
Southington	276,847	276,847	12,297,795	12,297,795	2,726,896	2,593,000
Sprague	30,789	30,789	1,462,814	1,604,982	400,988	471,000
Stafford	116,369	116,369	5,681,320	5,681,320	1,808,167	2,111,000
Stamford	741,321	741,321	2,831,894	2,831,894	1,144,293	1,605,000
Sterling	37,242	37,242	2,038,097	2,038,097	530,653	439,000
Stonington	116,635	116,635	1,408,095	1,408,095	472,180	518,000
Stratford	389,912	389,912	5,644,410	6,178,674	2,959,659	2,773,000

Statutory Formula Grants

Town/Borough	Local Capital Improvement (LoCIP) Grant		Education Cost Sharing		Special Education	
	93-94	94-95	93-94	94-95	93-94	94-95
Suffield	76,123	76,123	2,421,960	2,421,960	605,398	651,000
Thomaston	53,690	53,690	3,207,067	3,207,067	491,126	486,000
Thompson	101,552	101,552	4,805,761	4,891,681	779,964	844,000
Tolland	103,233	103,233	5,942,569	5,942,569	1,071,295	916,000
Torrington	264,017	264,017	11,091,666	12,080,741	2,733,011	2,924,000
Trumbull	245,385	245,385	1,446,799	1,446,799	714,864	697,000
Union	15,428	15,428	189,980	189,980	12,291	11,000
Vernon	239,261	239,261	11,313,345	11,313,345	2,757,937	2,930,000
Voluntown	26,970	26,970	1,343,098	1,369,487	398,346	424,000
Wallingford	307,471	307,471	12,164,148	12,950,242	2,404,463	2,659,000
Warren	22,732	22,732	17,951	17,951	0	0
Washington	59,267	59,267	52,627	52,627	0	0
Waterbury	1,169,259	1,169,259	50,852,307	51,015,743	11,535,177	11,457,000
Waterford	113,214	113,214	56,226	56,226	190,375	206,000
Watertown	164,867	164,867	8,072,864	8,072,864	1,247,969	1,396,000
West Hartford	449,011	449,011	1,911,433	1,911,433	1,426,930	1,662,000
West Haven	623,822	623,822	20,179,109	21,068,827	5,596,165	6,430,000
Westbrook	39,931	39,931	61,342	61,342	91,516	80,000
Weston	63,856	63,856	98,098	98,098	25,937	29,000
Westport	146,287	146,287	35,221	35,221	136,061	138,000
Wethersfield	185,926	185,926	1,281,015	1,281,015	1,025,835	982,000
Willington	68,853	68,853	2,488,223	2,508,926	476,495	549,000
Wilton	115,106	115,106	26,399	26,399	191,522	206,000
Winchester	103,086	103,086	5,226,119	5,226,119	1,306,466	1,457,000
Windham	204,618	204,618	13,121,254	14,384,892	3,826,090	4,051,000
Windsor	192,336	192,336	5,987,418	5,987,418	985,654	1,119,000
Windsor Locks	84,442	84,442	919,189	919,189	420,538	527,000
Wolcott	112,034	112,034	7,200,860	7,200,860	1,160,993	974,000
Woodbridge	65,183	65,183	115,120	115,120	36,765	44,000
Woodbury	76,218	76,218	111,335	111,335	0	0
Woodstock	85,037	85,037	2,843,020	2,843,020	527,729	619,000
Bantam	419	419	0	0	0	0
Danielson	5,471	5,471	0	0	0	0
Fenwick	411	411	0	0	0	0
Groton - City	27,488	27,488	0	0	0	0
Groton Long Point	3,204	3,204	0	0	0	0
Jewett City	9,280	9,280	0	0	0	0
Litchfield (Bor.)	1,440	1,440	0	0	0	0
Newtown (Bor.)	578	578	0	0	0	0
Stonington (Bor.)	1,633	1,633	0	0	0	0
Woodmont	351	351	0	0	0	0
DISTRICT NO. 1	0	0	0	0	82,655	97,000
DISTRICT NO. 4	0	0	0	0	221,540	243,000
DISTRICT NO. 5	0	0	0	0	313,343	255,000
DISTRICT NO. 6	0	0	0	0	151,237	221,000
DISTRICT NO. 7	0	0	0	0	225,383	281,000
DISTRICT NO. 8	0	0	0	0	546,837	414,000
DISTRICT NO. 9	0	0	0	0	60,951	53,000
DISTRICT NO. 10	0	0	0	0	642,131	551,000
DISTRICT NO. 11	0	0	0	0	301,043	274,000
DISTRICT NO. 12	0	0	0	0	133,492	119,000
DISTRICT NO. 13	0	0	0	0	675,311	537,000
DISTRICT NO. 14	0	0	0	0	377,396	396,000
DISTRICT NO. 15	0	0	0	0	882,749	823,000
DISTRICT NO. 16	0	0	0	0	858,575	972,000
DISTRICT NO. 17	0	0	0	0	355,584	372,000
DISTRICT NO. 18	0	0	0	0	121,216	161,000
DISTRICT NO. 19	0	0	0	0	514,965	497,000
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	30,000,000	30,000,000	974,205,485	998,752,167	232,813,835	248,500,000

Statutory Formula Grants

Town/Borough	School Transportation		Adult Education		TTL: Statutory Formula Grants	
	93-94	94-95	93-94	94-95	93-94	94-95
Andover	50,520	60,882	0	0	1,182,777	1,299,495
Ansonia	219,960	218,411	58,800	65,796	10,601,723	10,841,619
Ashford	136,648	113,927	0	0	2,648,597	2,605,698
Avon	4,989	12,834	477	534	541,780	637,989
Barkhamsted	18,721	25,775	548	613	1,325,676	1,348,229
Beacon Falls	0	0	0	0	2,452,939	2,562,313
Berlin	68,631	62,069	3,941	4,410	4,149,365	4,347,315
Bethany	34,140	24,703	0	0	1,868,062	1,832,783
Bethel	173,275	168,555	7,951	8,897	8,797,719	8,863,805
Bethlehem	0	0	0	0	823,919	1,035,306
Bloomfield	72,373	81,388	8,178	9,151	3,571,766	4,003,746
Bolton	80,534	97,838	1,671	1,870	1,819,386	2,136,470
Bozrah	75,799	65,384	4,425	4,952	1,294,348	1,671,505
Branford	197,394	171,133	12,168	13,616	2,488,395	2,550,159
Bridgeport	2,843,492	2,954,672	829,023	927,661	128,746,580	132,654,816
Bridgewater	0	0	0	0	158,990	158,783
Bristol	710,181	972,862	94,959	106,257	29,808,946	30,318,920
Brookfield	79,723	75,883	1,405	1,572	1,898,475	2,055,732
Brooklyn	218,004	215,819	14,663	16,408	5,458,027	5,795,157
Burlington	0	0	0	0	3,362,051	3,359,294
Canaan	7,591	7,448	0	0	296,817	293,430
Canterbury	198,858	203,325	8,056	9,015	4,703,879	4,789,254
Canton	87,806	62,677	1,283	1,413	2,362,364	2,287,372
Chaplin	55,291	51,468	1,795	2,009	1,904,180	1,851,649
Cheshire	190,306	173,313	25,759	28,824	10,796,021	10,885,825
Chester	13,734	14,707	0	0	625,821	678,046
Clinton	182,419	229,253	1,347	1,507	6,653,617	6,540,651
Colchester	226,446	312,865	13,102	14,661	7,257,084	8,141,636
Colebrook	4,574	4,902	152	170	171,079	291,653
Columbia	82,172	78,778	1,315	1,471	2,287,460	2,262,287
Cornwall	0	0	0	0	161,196	153,161
Coventry	173,838	176,410	6,301	7,051	6,873,294	6,910,664
Cromwell	85,701	93,934	6,187	6,923	2,965,090	3,326,916
Danbury	783,821	664,011	66,089	73,952	19,601,825	18,996,850
Darien	0	0	16	18	748,812	765,356
Deep River	14,074	22,763	0	0	1,228,561	1,470,253
Derby	90,863	81,150	40,347	45,148	5,408,918	5,508,550
Durham	0	0	0	0	2,802,462	3,002,632
East Granby	22,734	19,615	929	1,040	1,217,987	1,226,678
East Haddam	92,700	98,582	2,085	2,333	2,825,976	2,804,621
East Hampton	204,458	207,215	7,731	8,651	6,348,245	6,380,070
East Hartford	390,172	371,417	43,299	48,451	18,041,692	19,559,594
East Haven	379,377	385,591	22,886	25,609	12,869,066	12,739,961
East Lyme	116,997	133,547	10,311	11,538	5,766,098	6,461,896
East Windsor	127,208	165,750	5,614	6,282	3,953,439	3,914,970
Eastford	47,049	44,488	1,007	1,127	955,123	982,248
Easton	6,859	3,071	139	156	338,185	316,845
Ellington	236,973	229,920	6,052	6,772	7,028,238	7,004,782
Enfield	739,493	872,046	35,688	39,934	25,793,558	26,468,740
Essex	5,042	7,222	0	0	307,575	332,752
Fairfield	81,213	83,163	8,036	8,992	5,352,496	5,502,610
Farmington	22,474	40,078	2,281	2,552	2,965,459	3,316,241
Franklin	29,057	33,484	1,406	1,573	851,516	937,609
Glastonbury	87,046	113,311	3,759	4,206	3,351,960	3,503,935
Goshen	0	0	0	0	184,965	185,135
Granby	119,444	87,123	2,236	2,502	3,283,694	3,263,975
Greenwich	0	0	916	1,025	2,693,931	2,782,126
Griswold	333,690	331,208	37,865	42,370	9,078,242	9,229,646
Groton	621,332	688,206	87,757	98,198	26,633,539	27,853,613
Guilford	124,134	128,051	3,817	4,271	3,992,610	4,067,432
Haddam	0	0	0	0	379,464	377,630
Hamden	654,978	715,238	89,977	100,682	15,406,800	16,245,831
Hampton	32,626	44,943	544	609	995,744	1,058,270
Hartford	944,027	1,202,262	912,399	1,020,957	171,324,575	180,403,527
Hartland	44,373	55,041	963	1,078	1,184,562	1,333,821
Harwinton	0	0	0	0	2,208,184	2,206,579
Hebron	146,068	133,558	0	0	4,985,313	4,981,166
Kent	15,329	23,626	0	0	339,252	361,675
Killingly	444,515	487,294	56,212	62,900	14,899,036	15,230,341

Statutory Formula Grants

Town/Borough	School Transportation		Adult Education		TTL: Statutory Formula Grants	
	93-94	94-95	93-94	94-95	93-94	94-95
Killingworth	0	0	0	0	1,656,778	1,816,601
Lebanon	185,285	205,185	2,883	3,226	4,692,265	4,779,851
Ledyard	361,592	375,650	12,410	13,887	11,288,298	11,827,275
Lisbon	137,007	136,095	8,803	9,850	3,145,901	3,265,696
Litchfield	47,850	65,848	326	365	1,040,913	1,074,275
Lyme	0	0	0	0	141,423	139,360
Madison	98,702	53,260	478	535	1,994,638	1,836,401
Manchester	423,268	457,427	28,825	32,255	21,169,279	23,739,149
Mansfield	203,480	236,738	0	0	9,253,545	9,896,566
Marlborough	103,882	82,072	0	0	2,928,652	2,859,090
Meriden	614,021	622,234	585,666	655,349	34,210,477	36,379,284
Middlebury	0	0	0	0	359,099	391,276
Middlefield	0	0	0	0	1,206,322	1,233,390
Middletown	600,841	668,047	439,986	492,336	16,327,602	17,043,085
Milford	372,716	344,542	31,287	35,010	12,346,192	13,230,766
Monroe	160,291	152,395	9,546	10,682	6,723,947	6,736,251
Montville	354,565	353,966	17,201	19,248	10,385,558	10,712,546
Morris	0	0	0	0	429,430	604,646
Naugatuck	454,612	452,638	155,140	173,599	23,082,332	23,403,849
New Britain	1,339,859	1,434,198	451,354	505,056	47,442,052	50,342,340
New Canaan	0	0	0	0	490,246	496,934
New Fairfield	99,015	69,094	3,822	4,277	4,961,658	4,830,982
New Hartford	46,226	65,398	1,199	1,342	2,147,747	2,395,943
New Haven	2,538,259	2,760,479	1,352,574	1,513,504	134,688,331	138,308,472
New London	334,117	430,376	639,353	715,423	23,007,968	24,396,726
New Milford	397,385	337,056	25,089	28,074	11,306,872	11,477,719
Newington	297,122	338,026	11,610	12,991	9,006,299	9,246,338
Newtown	221,986	184,876	3,371	3,772	6,258,186	6,270,635
Norfolk	15,188	14,464	305	341	515,627	524,799
North Branford	227,900	230,578	8,943	10,007	7,285,185	7,321,734
North Canaan	58,771	67,020	0	0	1,931,218	2,097,019
North Haven	102,746	135,196	5,181	5,797	4,734,869	6,079,377
North Stonington	105,035	166,590	5,945	6,652	2,961,084	3,060,294
Norwalk	193,385	267,837	26,625	29,793	14,136,871	15,518,373
Norwich	634,034	757,988	262,466	293,694	27,735,789	28,373,649
Old Lyme	0	0	0	0	337,973	346,804
Old Saybrook	14,856	13,212	1,394	1,560	731,278	752,230
Orange	27,533	23,380	0	0	761,780	777,794
Oxford	137,713	153,513	975	1,091	4,686,617	4,787,353
Plainfield	504,591	472,359	56,990	63,771	14,340,937	14,377,228
Plainville	238,138	250,167	47,856	53,550	7,627,416	8,070,139
Plymouth	230,437	227,168	2,805	3,139	8,488,118	8,519,568
Pomfret	91,588	73,944	3,626	4,057	2,360,919	2,319,282
Portland	110,612	105,769	6,408	7,170	3,125,616	3,064,672
Preston	197,849	235,578	15,146	16,948	3,821,919	3,722,143
Prospect	0	0	0	0	3,279,424	3,461,933
Putnam	177,733	190,491	36,958	41,355	7,468,120	7,363,075
Redding	0	0	24	27	417,318	420,070
Ridgefield	11,043	15,963	339	379	1,118,914	1,295,144
Rocky Hill	98,616	99,107	4,971	5,562	3,333,395	3,299,763
Roxbury	0	0	0	0	164,707	165,489
Salem	116,505	90,290	3,283	3,674	2,539,245	2,480,076
Salisbury	1,544	1,693	0	0	248,240	244,886
Scotland	33,932	46,123	784	877	1,042,654	1,160,211
Seymour	164,332	174,581	26,678	29,852	6,902,972	7,111,564
Sharon	7,331	0	0	0	333,153	328,753
Shelton	262,544	328,609	24,349	27,246	6,206,189	6,669,746
Sherman	2,989	2,386	37	41	146,991	146,022
Simsbury	70,624	74,921	2,497	2,794	3,101,440	3,118,018
Somers	156,477	173,189	5,194	5,812	5,486,542	5,926,124
South Windesor	158,362	188,448	4,282	4,791	8,066,159	8,179,916
Southbury	0	0	0	0	1,116,001	1,085,976
Southington	297,348	274,456	18,149	20,308	17,690,354	17,652,194
Sprague	82,592	134,968	8,773	9,817	2,168,175	2,432,430
Stafford	271,653	263,078	10,707	11,981	8,490,616	8,847,518
Stamford	56,346	103,361	59,525	66,607	10,456,295	11,486,435
Sterling	75,056	61,090	7,826	8,757	2,802,035	2,878,800
Stonington	122,958	127,732	14,294	15,995	2,610,264	2,744,638
Stratford	454,652	426,417	34,003	38,049	12,132,025	13,210,798

Statutory Formula Grants

Town/Borough	School Transportation		Adult Education		TTL: Statutory Formula Grants	
	93-94	94-95	93-94	94-95	93-94	94-95
Suffield	90,088	90,828	2,640	2,954	4,079,176	4,257,966
Thomaston	99,517	118,741	12,936	14,475	4,250,016	4,321,322
Thompson	183,657	201,716	29,414	32,914	6,224,389	6,399,546
Tolland	221,811	221,279	5,001	5,596	7,651,213	7,522,241
Torrington	473,140	558,425	38,224	42,772	16,305,611	17,771,814
Trumbull	161,118	159,692	53,186	59,514	3,327,334	3,350,778
Union	39,630	32,105	1,227	1,373	352,025	342,558
Vernon	334,487	337,091	38,381	42,948	15,964,362	16,149,458
Voluntown	98,134	111,338	5,076	5,680	2,142,387	2,167,282
Wallingford	347,372	395,668	174,015	194,719	17,350,173	18,794,919
Warren	0	0	0	0	137,913	137,368
Washington	0	0	0	0	287,273	286,766
Waterbury	1,436,157	1,666,159	1,248,703	1,397,274	78,703,286	79,699,165
Waterford	6,706	6,446	1,283	1,436	851,008	851,560
Watertown	210,145	221,389	4,299	4,810	10,434,653	10,682,020
West Hartford	84,364	112,160	33,014	36,942	6,061,166	6,786,409
West Haven	798,492	818,416	116,987	130,906	29,671,766	31,657,141
Westbrook	17,413	16,965	395	442	442,625	422,717
Weston	0	0	225	252	342,413	345,650
Westport	0	0	1,277	1,429	1,324,746	1,284,528
Wethersfield	117,513	109,629	10,005	11,195	3,537,429	3,482,702
Willington	179,709	209,855	3,885	4,347	3,434,549	3,555,193
Wilton	307	315	356	398	747,549	837,553
Winchester	242,022	267,282	6,574	7,356	7,601,642	7,839,744
Windham	459,668	497,029	148,362	166,014	20,313,503	22,145,904
Windsor	244,129	296,181	7,809	8,738	8,263,257	8,646,101
Windsor Locks	57,100	73,366	12,421	13,899	4,514,845	5,084,705
Wolcott	207,390	217,952	3,672	4,109	9,068,691	8,903,904
Woodbridge	0	0	0	0	386,236	399,781
Woodbury	0	0	0	0	466,113	465,835
Woodstock	83,383	86,161	4,255	4,761	3,766,064	3,885,517
Bantam	0	0	0	0	790	790
Danielson	0	0	0	0	11,127	11,127
Fenwick	0	0	0	0	2,850	2,864
Groton - City	0	0	0	0	393,768	520,236
Groton Long Point	0	0	0	0	7,158	7,158
Jewett City	0	0	0	0	41,874	41,910
Litchfield (Bor.)	0	0	0	0	2,715	2,715
Newtown (Bor.)	0	0	0	0	1,124	1,124
Stonington (Bor.)	0	0	0	0	11,648	11,509
Woodmont	0	0	0	0	8,300	8,299
DISTRICT NO. 1	5,285	6,856	1,963	2,197	89,903	106,053
DISTRICT NO. 4	33,634	42,851	940	1,052	256,114	286,903
DISTRICT NO. 5	97,268	92,937	5,109	5,717	415,720	353,654
DISTRICT NO. 6	67,734	80,893	254	284	219,225	302,177
DISTRICT NO. 7	126,133	156,166	2,675	2,993	354,191	440,159
DISTRICT NO. 8	34,819	24,300	5,281	5,909	586,937	444,209
DISTRICT NO. 9	16,309	14,075	0	0	77,260	67,075
DISTRICT NO. 10	335,140	305,808	482	539	977,753	857,347
DISTRICT NO. 11	50,077	71,501	0	0	351,120	345,501
DISTRICT NO. 12	77,768	82,223	174	195	211,434	201,418
DISTRICT NO. 13	217,697	244,475	6,476	7,247	899,484	788,722
DISTRICT NO. 14	101,985	120,177	821	919	480,202	517,096
DISTRICT NO. 15	168,343	168,848	600	671	1,051,692	992,519
DISTRICT NO. 16	301,644	316,375	3,081	3,448	1,163,300	1,291,823
DISTRICT NO. 17	174,222	230,698	3,727	4,170	533,533	606,666
DISTRICT NO. 18	47,239	54,554	757	847	169,212	216,401
DISTRICT NO. 19	127,856	141,409	11,485	12,852	654,306	651,261
CREC	0	0	315,000	352,479	315,000	352,479
RESCUE	0	0	52,938	59,237	52,938	59,237
CES	0	0	4,219	4,721	4,219	4,721
ACES	0	0	121,465	135,917	121,465	135,917
LEARN	0	0	0	0	0	0
EASTCONN	0	0	50,378	56,372	50,378	56,372
Grand Totals	36,332,945	38,981,786	9,593,555	10,735,001	1,537,521,137	1,597,590,911

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